

MANGAUNG METROPOLITAN MUNICIPALITY

MFMA SECTION 52 REPORT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(01 JULY 2019 – 30 SEPTEMBER 2019)



EXECUTIVE SUMMARY OF REPORT

1. The report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 1st quarter period of 2019/2020 financial year, i.e. 01 July to September 30, 2019. Performance is accounted based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible.
2. The Service Delivery and Budget Implementation Plan (SDBIP) for 2019/2020 identifies **323** strategic performance measures with key projects and/or services that need to be implemented during the financial year. Each Department has its number of performance measures to be implemented as depicted below:

Departments	Performance Measures identified for implementation in Q1
Planning	11
Economic and Rural Development	15
Engineering Services	80
Centlec	12
Fleet and Solid Waste Management	26
Social Service	56
Finance	9
Human Settlement	36
OCM	38
Corporate Services	40
Total	323

3. The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (*see the table below*). This was to enable the office responsible for IDP and PMS to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days.







Name of department	Quarter 1 SDBIP and POE Submission date	Verification Date and Time	
Planning	04 October 2019	08 October 2019 (Tuesday)	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00
Fleet and Waste			11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Social Services			14:30 – 15:00
Office of the City Manager (IPTN)			15:00 – 15:30

Below is the progress on the reporting and submission of reports from the departments:

Departments	Report submission date	Date Portfolio of Evidence submitted	Status
Planning	04/10/2019	08/10/2019	Complied
Economic and Rural Development	04/10/2019	08/10/2019	Complied
Engineering Services	18/10/2019	18/10/2019	Non-compliance (10 days late)
Centlec	04/10/2019	08/10/2019	Complied
Fleet and Solid Waste Management	04/10/2019	08/10/2019	Complied
Social Service	07/10/2019	08/10/2019	Partially complied (1 day late)
Finance	09/10/2019	09/10/2019	Non-compliance due to financial system not closed on time for their report (3 days late)
Human Settlement	04/10/2019	08/10/2019	Complied
OCM	04/10/2019	08/10/2019	Complied
Corporate Services	11/10/2019	14/10/2019	Non-compliance (5 days late)

4. At the beginning of the 1st quarter, **323** projects and services were identified for implementation and the *performance of the City was as follows:*
- **(6%) 21** of the projects had **outstanding** performance;
 - **(8%) 24** of the projects and/services have performed **significantly, exceeding expectations** on its performance;
 - **(28%) 90** of the targeted projects and/or services **were met**;
 - **(27%) 88** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
 - **(12%) 38** of projects indicate **unsatisfactory level of performance** and;
 - **(19%) 62** of Projects not yet due and to be rolled over to the next quarters.
5. Corrective measures and/or action plans have been developed for those indicators, targets, projects and/or services where performance is lower than anticipated and not fully effective.

6. Summary of Projects/Services for the 1st Quarter (01 July – 30 September 2019)







Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	21	6%	
4	100% - 130%	Performance Significantly Exceeds Expectations	24	8%	
3	95% - 100%	Target Met	90	28%	
2	75 – 85%	Performance Below Expectation – <i>with progress being made</i>	88	27%	
1	0 – 75%	Unsatisfactory Performance	38	12%	
-	-	Projects not yet due and to be rolled over to the next quarters	62	19%	
Total			323	100%	

REPORT OVERVIEW

The report provides information covering the following areas:

7. The Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2019/2020.
8. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
9. Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (Oct – Dec 2019).
10. At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

PROJECTS AND/OR SERVICES OVERVIEW PER DEPARTMENTS

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects not yet due and to be rolled over to the next quarters 
Planning	11	0	1	6	4	0	0
Economic and Rural Development	15	0	1	3	4	7	0
Engineering Services	80	4	1	6	47	14	8
Centlec	12	0	1	6	3	0	2
Fleet and Solid Waste Management	26	1	1	16	5	3	0
Social Service	56	8	9	29	6	3	1
Finance	9	0	3	3	0	0	3
Human Settlement	36	2	0	2	2	6	24
OCM	38	2	4	4	4	2	22
Corporate Services	40	4	3	15	13	3	2
Total	323	21	24	90	88	38	62

CONCLUSION




The performance in the first quarter report shows that the Council is progressing at **(42%) 135** projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(27%) 88** – projects/ services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(12%) 38** – projects/services) that registered **unsatisfactory performance**, and further **(19%) 62** Projects not yet due and to be rolled over to the next quarters.



RECOMMENDATIONS





It is recommended that:



- Section 80: Finance and IDP committee to note the report;
- MAYCO to note the report; and
- Council to approve the report.

Planning





NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SPATIAL TRANSFORMATION							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Review of Spatial Development Framework	Steering committee established	Completion of spatial development framework	100% completed SDF	Completion of spatial development framework	100% completed SDF	Appointment of serviced provider and development of process plan and review of policies and synthesis	Service provider for SDF is appointed and phase one is completed (review of policies and synthesis)	None	None	
Township establishment farm Klipfontein	0	Percentage completed of the township establishment	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Draft Layout Plan	Draft layout completed	None	None	
Township establishment Botshabelo Sepane farms	0	Percentage completed of the township establishment	100% completed	Number of township establishment completed	1 township establishment processes completed	Draft Layout Plan	Draft layout completed	None	None	






NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SPATIAL TRANSFORMATION							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Formalisation of infill planning all wards	0	Percentage completed of formalisation of infill	% of completed formalisation of infill	Number of township establishment completed	% complete township establishment processes completed	Draft Layout Plan	Draft layout plans completed for all infill sites	None	None	
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	<u>HS2.22 Average number of days taken to process building plan applications.</u>	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	122 building plans < 500 sq.m processed within 30 days; 333 building plans < 500 sq.m processed beyond 30 days; 4 building plans > 500 sq.m processed within 60 days; 11 building plans > 500 sq.m processed beyond 60 days	333 plans less than 500 11 plans greater than 500	increase human resources	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SPATIAL TRANSFORMATION							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Construction of a new community centre in Thaba Nchu	Design development complete	100% design development complete	% construction of community hall (construction)	% construction of community hall construction	% complete construction of community hall	Appointment of consultants	Still waiting SCM processes for appointment of consultants		Speed up SCM Process	
Fire station Botshabelo	90% bid documentation complete	100% complete	% Fire station Botshabelo construction	% construction of Fire station Botshabelo	% complete construction of Fire station Botshabelo	Appointment of consultants	Still waiting SCM processes for appointment of consultants		Speed up SCM Process	
Educational and awareness programmes	8	100% complete	100% educational and awareness programmes complete	Educational and awareness programmes	Number of educational and awareness programmes 100% complete	2 Educational and awareness programmes	2 Completed	None	None	
Environmental compliance	4 audits	100% complete	100% environmental compliance complete	Compliance audit conducted	Number of audits conducted	1 audit	2 Audits completed	None	None	



NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SPATIAL TRANSFORMATION							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Offloading platforms	0	100% complete	100% offloading platforms complete	% offloading platforms complete	% offloading platforms complete	Appointment of consultants	Draft design in progress (Concept Drawing designed by internal Architects)	None	None	
Health inspection done once a month		Number of health inspection reports of safety on fresh produce	12 health inspection reports of safety on fresh produce reports	12 health inspection reports of safety on fresh produce reports	Number of health inspection conducted	3 health inspection Conducted	3 Reports	None	None	

Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Klein Magasa Heritage Precinct Rehabilitation	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Internal renovation of Klein Magasa	Number of tourist attraction rehabilitated	Internal renovation of Klein Magasa	Structural defects investigative report	None	Delayed with 3 months	SCM panel appointment of Architects, etc. to be completed by Q2.	
Naval Hill Parking Area	Paving of pedestrian walkways	<u>HS3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita</u>	1 km of pedestrian walkways paved	Length of parking area paved	1 km of pedestrian walkways paved	Appointment of service provider	None	Delayed with 3 months	SCM to appoint Service Provider.	
Revitalization of Botshabelo Pleasure Resort	New indicator		Design of the resort	Number of resorts revitalized	Design of the resort	Finalisation of specifications	Investigation of alternative land suitable for the resort development. Current resort is located in affluent river water.	Specifications not completed	Completion of specification, designs and appointment of Service Provider.	
Rehabilitate Mohokare Lodge and Resort	New indicator		Renovation of chalets	Number of resorts rehabilitated	Renovation of chalets	Defects investigative report and compilation of specifications	Preliminary investigation conducted by the Tourism staff and Naledi Admin Staff	Specifications not completed	Completion of specification for the appointment of Service Provider.	



NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Batho Heritage Park	New indicator		Design of the heritage park	Number of heritage park upgraded	Design of the heritage park	Appointment of service provider	None	Service provider not appointed	Draft specification for approval, advertising and the appointment of service provider.	
Small Scale Egg Production Units	Identification of site	Number of units built	Construction of one unit	Number of units built	Construction of one unit	Identification of the site	Site identified	None	Site identified and to be zoned accordingly.	
Pig Farming Unit	Building of incomplete unit	Number of units built	Construction of one unit	Number of units built	Construction of one unit	Completion of the design	None	Designs not completed	SCM panel appointment of Architects, etc. to be completed by Q2.	
Fencing of Farms and Commonages	Fencing of 3 farms in Dewetsdorp	Length of fence installed	Installation of 5 km fence	Length of fence installed	Installation of 5 km fence	Fencing of farms with 2 km fence	SCM process 80% complete	Fencing of farms not commenced	SCM to finalise appointment of service provider to start with 10km fencing by Q2.	
Municipal Pound Botshabelo and Wepener	Identification of site	Number of pounds built	Design and construction of 2 municipal pounds	Number of pounds built	Design and construction of 2 municipal pounds	Identification of the sites	Sites for municipal pounds identified	None	License application process to be started and submitted for approval.	


NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Groundwater Augmentation (boreholes and windmills)	Boreholes and windmills installation	Number of boreholes and windmills installed	Installation/ rehabilitation of 12 boreholes and 12 windmills	Number of boreholes and windmills installed	Installation/ rehabilitation of 12 boreholes and 12 windmills	Installation of 3 boreholes and 3 windmills	1 windmill installed/repaired	2 windmills and 3 boreholes	Specifications to be completed for advertising and appointment of service providers on panel system by Q2.	
Arts and Craft SMME Centre	Identification of site	Number of arts and crafts built	Design and construction of art and craft centres	Number of arts and crafts built	Design and construction of art and craft centres	Appointment of the service provider for the design	SCM panel appointment in process	Service provider not appointed	SCM panel appointment of Architects, etc. to be completed by Q2.	
Incubation Centres X 4	Identification of site	Number of incubations centers	Design and construction of 4 centres	Number of incubations centers	Design and construction of 4 centres	Appointment of service provider	Proposal for funding submitted to SEDA and MOA between DTI, MMM and FDC being finalised for approval	Appointments not yet done	Conclusion of the MOA and approval of funding	
Hawking Stalls Botshabelo CBD	108 hawking stalls completed	Number of hawking stalls completed	Construction of 108 stalls	Number of hawking stalls completed	Construction of 108 stalls	-	EOT granted	None	None	



NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Container Park Thaba Nchu	Finalization of the transfer of land	Number of hawking stalls completed	Design and construction 1 container park	Number of hawking stalls completed	Design and construction 1 container park	Design of container park completed	Land transfer process completed.	Designs not completed	Panel appointment of Architects, etc. to be completed.	
Agro-Processing (Agri-Park)	Business plans completed (New indicator)	Number of agri-hub built	One agri-hub built	Number of agri-hub built	One agri-hub built	Draft agri-hub design	Business plan and begins completed	None	None	



Engineering Services




(A) WATER AND SANITATION





NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Sterkwater wwtp phase 3 mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% completion of mechanical and electrical work	Fully functional wwtp	5% completion of mechanical and electrical work	0%	0%	0%	None	
Refurbishment of sewer systems	100%	<u>WS3.2 Frequency of sewer blockages</u>	100% completion of all unplanned system failures and responded to.	<u>WS3.11 Percentage of complaints/callout responded to within 24hours (sanitation/wastewater)</u>	100% completion of all unplanned system failures and responded to.	0.6 km	0	0.6km	Fastrack appointment of PSP	



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
	(Kilometers)	(length of Pipeline refurbished)	(2km of sewer pipelines to be refurbished).	(Length of pipeline refurbished/installed)	(2 Km of sewer pipelines to be refurbished)					
Extension Botshabelo wwtw civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	0%	0%	0%	0%	



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Extension Botshabelo wwtw mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	0%	0%	0%	0%	
Extension Thaba Nchu wwtw (Selosesha) civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	50% Completion of civil works at Thaba Nchu wwtw	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	50% Completion of targeted civil works at Thaba Nchu wwtw	20%	0%	20%	Expedite Regularisation of Consultant's contract through MFMA Section 116. Report submitted to the office of the City Manager for approval.	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
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Extension Thaba Nchu wwttw (Selosesha) Civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of civil works	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of civil works	Appointment of contractor				
Extension Thaba Nchu wwttw (Selosesha) mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete mechanical and electrical works	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of targeted mechanical and electrical works	Appointment of contractor	0%	Contractor not yet appointed	Contractor to be appoint in the last quarter after realising progress on the Civils Work. Civils work delayed due to MFMA Section 116 extension.	



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Waterborne sanitation and internal bulk services in Bloemfontein	450 House Holds	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of identified households	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	230 Households	Panel Procurement (PSP & Contractor)	PSP: Bid advertised and is on evaluation stage. Contractor: Bid document completed	No		
Waterborne sanitation and internal bulk services in Botshabelo	0 Km	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of 1.8km of Sewer Bulk Pipeline installed.	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	1.8 Km	Panel Procurement (PSP & Contractor)	PSP: Bid advertised and is on evaluation stage. Contractor: Bid document completed	No		
Waterborne sanitation and internal bulk services in Thaba Nchu	0 Km	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of 1.8km of Sewer Bulk Pipeline installed	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	1.8 Km	Panel Procurement (PSP & Contractor)	PSP: Bid advertised and is on evaluation stage. Contractor: Bid document completed	No		




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Refurbishment of sewer systems in Soutpan	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% completion of Soutpan WWTW refurbishment	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services)	100% completion of Soutpan WWTW refurbishment)	10%	0%	10%	Fast Track appointment of PSP	
Refurbishment of sewer systems in Van Stadensrus	0 Km		1 km of sewer pipelines to be refurbished		1 km of sewer pipelines to be refurbished	0.2 km	0	0.2KM	Fast Track appointment of PSP	
Maselspoort wtw refurbishment	100 Percent Compliant	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Construction of filter refurbishment and wash water recovery system	Percentage of compliance recorded	Construction of filter refurbishment and wash water recovery system	Designs complete	Design completed	none	N/A	
Maselspoort water re-use (pump station and rising main)		<u>WS5.4 Percentage water reused</u>	Raw water volume augmentation	No of Complaints received	Raw water volume augmentation	Design and land matters finalisation	Preliminary Designs (survey and geotechnical investigations completed) and Land Matters are ongoing.	Designs: Finalisation of the Concept. Land Matters finalisation of expropriation outstanding	Expedite Land issues and the Designs.	



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Maselspoort water re-use (gravity line to mockesdam)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Mockiesdam water yield improvement	Detail design finalisation	Preliminary Designs (survey and geotechnical investigations completed) and Land Matters are ongoing.	Designs: Finalisation of the Concept. Land Matters finalisation of expropriation outstanding	Expedite Land issues and the Designs.	
Maselspoort water re-use (gravity to newwtw)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Mockiesdam water yield improvement	EIA process finalisation	No progress	EIA Process need to be finalised	Expedite Regularisation of Consultant's contract through MFMA Section 116. Report submitted to the office of the City Manager for approval.	
						River crossing WULA approval	No progress	River crossing WULA approval still needs to be approved	Expedite Regularisation of Consultant's contract through	



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									MFMA Section 116. Report submitted to the office of the City Manager for approval.	
Maselspoort water re-use (bulk water augmentation - mockesdam)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Mockiesdam water yield improvement	Detail design finalisation	No progress	Detail design finalisation need to be finalised	Expedite Regularisation of Consultant's contract through MFMA Section 116. Report submitted to the office of the City Manager for approval.	
Maselspoort water re-use (upgrading)		<u>WS5.4 Percentage water reused</u>	Process upgrade phase	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Process upgrade phase	Land matters and design finalisation	No progress	Land Matters and design finalisation need to be finalised	Expedite Regularisation of Consultant's contract	




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									through MFMA Section 116. Report submitted to the office of the City Manager for approval.	
Refurbishment of water supply systems: Automated meter reading and prepaid programme (USDG)	Installed and replaced 2000 AMR and Prepaid Meters	<u>WS5.3 Total per capita consumption of water</u>	To install /replace 2800 AMR/ prepaid water meters	<u>WS5.31 Water connections metered as a percentage of total connections</u>	To install /replace 2800 AMR/ prepaid water meters	700 Meters	2501 meters	1801 more meters installed		
Installation of meters on unmetered connections and metering of informal settlements	0	Length of pipeline installed	5.4km pipeline to be replaced	Length of pipeline installed	5.4km pipeline to be replaced	0 km	0	0	0	

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Replace water meters	0	Total number of water meters replaced/installed	160 Water meters to be installed/replaced	Total number of water meters replaced/installed	160 Water meters to be installed/replaced	20	183	163 more meters installed		
Refurbishment of water supply systems: Automated meter reading and prepaid programme (MDRG)	Installed and replaced 2000 AMR and Prepaid Meters	<u>WS5.3 Total per capita consumption of water</u>	To install /replace 5500 AMR/ prepaid water meters	<u>WS5.31 Water connections metered as a percentage of total connections</u>	To install /replace 5500 AMR/ prepaid water meters	1400 Meters	0	1400	There were no funds on MDRG and work done under USDG. Correct the cost code. Refer to Project: Refurbishment of Water Supply Systems: Automated meter Reading and prepaid programme USDG.	




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Fire Hydrants(Auditin g, locking, replacement and Repair etc.)	0	Close out report on audited, locked, replaced and repaired fire hydrants	Close out report	Close out report on audited fire hydrants	Close out report	Audit study of current types of fire hydrants installed	Audit Study is 95% completed.	5% of Audit Study	Fasttrack the completion of audit study.	
Bulk supply meter audit verification study calibration and installation	0	Close out audit report on verification and calibration of bulk water meters	Audit report	Close out audit report on verification and calibration of bulk water meters	Audit report	Develop verification study and calibration on bulk water supply meters	The Study is 90% complete	The study is 40% ahead of schedule.		
Bulk supply meters location, replacement, calibration and installation of control meters	0	<u>WS5.2 Total water losses</u>	40 bulk water meters	Number of bulk water supply meters replaced/installed	40 bulk water meters	0	0	0	0	





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Pressure and network zone management (including auditing of valves and PRV commissioning)	0	Number of PRVs commissioned and refurbished	58 existing PRVs refurbished, 6 new PRVs installed	Number of PRVs commissioned and refurbished	58 existing PRVs refurbished, 6 new PRVs installed	30 PRVs refurbished	18 PRV's refurbished	12 PRV's	Fasttrack the refurbishment of PRV's.	
Water system maintenance & Integration & Optimisation Telemetry SCADA	0	<u>WS3.3 Frequency of unplanned water service interruptions</u>	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water Demand measured, river flow rates measured, demand and yield prediction model)	Management , integration and optimisation system implemented (Optimised maselspoort WTW supply and increase yiled from local sources	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water Demand measured, river flow rates measured, demand and yield prediction model)	0	0	0	0	





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Hamilton park pump station refurbished	0	<u>WS3.2 Frequency of mains failures</u>	Replacement of HLP 1 and Upgrading of motor control	<u>WS3.21 Percentage of Complaints/Callouts responded to within 24 hours (water)</u>	100% Replacement of HLP 1 and Upgrading of motor control	5%				
Masels bloem main con assess leak det	Completion of condition assessment and leak detection on 46km of pipeline	<u>WS5.1 Percentage of non-revenue water</u>	Completion of condition assessment and leak detection on 46km of pipeline	Condition assessment Report	46km	23km				





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Filter clarifier ref cont w1515 masels	Refurbishment of 10 RGSF and construction of return flow pump station	<u>WS4.2 Wastewater quality compliance according to the water use license</u>	Refurbishment of 10 RGSF and construction of return flow pump station	<u>WS4.21 Percentage of industries with trade effluent inspected for compliance</u>	10 Refurbished filters and 1 pump station	2 Filters				
Refurbishment infrastructure (pipelines)	0	Total length of pipeline replaced	2.4 km of length of pipeline replaced	Total length of pipeline replaced	2.4 km of length of pipeline replaced	0 km	0	0	0	
Pipe replacements	0	Total length of pipeline replaced	1.5 km of length of pipeline replaced	Total length of pipeline replaced	1.5 km of length of pipeline replaced	0 km	0	0	0	





(B) Roads and Stormwater





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MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Road and Stormwater Maintenance	948 Km	<u>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</u>	635 Km	<u>TR6.11 Percentage of unsurfaced road graded</u>	636 Km	159 km	252km	93km more graded above the 159km target.	N/A	
Road and Stormwater Maintenance	107 Km	<u>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</u>	82 Km	<u>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	82 Km	20.5 km	114km	93,5km above the 20.5km target for the quarter.		
Heavy rehabilitation (Zastron Street & Nelson Mandela Street)	2.2 Km	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Completion of Design for two roads	<u>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	Completion of Design for two roads	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for two roads.	





NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
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T1428a: man rd. 198, 199 & 200: Bochabela (7 days); upgrade	Designs are Complete	Length of roads identified for upgrade.	0.8 Km	Length of roads identified for upgrade.	0.8 Km	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1428b: man rd. 176, 196 & 197: Bochabela (7 days); upgrade	(0 km) Construction stage.	Length of roads identified for upgrade.	1.048 Km Complete	Length of roads identified for upgrade.	1.048 Km Complete	1.048 Km Complete	Project is complete	None	N/A	
T1429a: man rd. 702, 778 & 68: Turflaagte, Blomanda ph2: upgrade	0.712 Km	Length of roads identified for upgrade.	0.712 Km Complete	Length of roads identified for upgrade.	0.712 Km Complete	0.712 Km Complete	Project is complete	None	N/A	
T1430c: 7 th Str: botshabelo section h: upgrade	Contractor Appointment	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	Construction Stage.	Contractor on site	none	The 1km is an annual target thus the 1st quarter target was construction stage.	

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t1522: tha rd 2029, 2044 and 2031: upgrade	Designs Complete	Length of roads identified for upgrade.	1 km complete	Length of roads identified for upgrade.	1 km complete	Panel Procurement; Contractor	Panel procurement for the contractor at BEC	None	The 1km is an annual target thus the 1st quarter target was construction stage.	
T1523: bot rd 304, 305, 308: section g: upgrade	0 Km	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	Construction Stage	Panel Procurement	Panel procurement for the contractor at BEC	None	The annual target was to be on construction stage.	
T1524: bot rd. 437: section a: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1525: bot rd. 601: section d: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	





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T1527a: Bochabela streets: upgrade	Construction Stage.	Length of roads identified for upgrade.	2.6km complete	Length of roads identified for upgrade.	2.6km complete	0	The contractor is on site	None	The actual quarter 1 target was to have the contractor on site so as to finish the 2.6km at end of 2nd quarter.	
T1527b; Bochabela: streets: upgrade	Design Complete	Length of roads identified for upgrade.	0.4 km complete	Length of roads identified for upgrade.	0.4 km complete	Panel Procurement; Contractor	Panel procurement for the contractor at BEC	None	The annual target was to be on construction stage.	
T1527c: Bochabela: streets; upgrade	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1432: man 10786: Bergman square: upgrade	Construction Stage.	Length of roads identified for upgrade.	2.28 Km complete	Length of roads identified for upgrade.	2.28km complete	Construction Stage.	Contractor on site	None	The actual quarter 1 target was to have the contractor on site so as to finish the 2.28km at end of 2nd quarter.	





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T1529: bot rd. 3824: botshabelo west (main road)	N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1530: bot rd. b16 & 903: section t: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1429b: man rd. 11548: Kagisanong: upgrade	Design Complete	Length of roads identified for upgrade.	0.87 km complete	Length of roads identified for upgrade.	0.87km Complete	Construction Stage	Contractor on site	None	Construction of 0.87km annual target to be completed at the end of 3rd quarter.	
T1531: Seroki rd.: section m: botshabelo: upgrade	1.8 km complete	Length of roads identified for upgrade.	1.8km	Length of roads identified for upgrade.	1.8km	1.8km Complete	1.8km completed only the variation order outstanding	just the increase scope variation order outstanding	Completion of the extended scope of the Variation order to be completed at the end of 2nd quarter	

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Route 22: taxi routes Bloemside ph. 4, 6 & Chris Hani ph. 3: upgrade	Construction stage	Length of roads identified for upgrade.	10 km complete	Length of roads identified for upgrade.	10 Km complete.	Construction	Contractor on site	none	The 10km annual target to be completed by end of 3rd quarter.	
Mapangwana street: freedom sq.; upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
Sand du Plessis rd.: estoire	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1526: Lefikeng & Roma str: section u & j: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	





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Zim street phase 2: Kagisanong: upgrade	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1532: vista park: bulk roads and stormwater: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1533: hillside view bulk roads and stormwater: upgrade	Designs Complete	Length of roads identified for upgrade.	1.547 km complete	Length of roads identified for upgrade.	1.547 km complete	Construction Stage	The agreement between the Developer and the City has been prepared to be signed by both parties.	None	The private developer and the City should expedite the agreement for the implementation of the project.	
Resealing of streets/ speed humps	1 km complete	resealing of streets/ speed humps	2 km complete	resealing of streets/ speed humps	2 km complete	Panel Procurement: PSP and Contractor.	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of	




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									Designs for project.	
T1538: upgrading intersection st George st & Pres brand	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	☹️
Replacement of obsolete and illegal signage and traffic signals	0	Compliance of traffic signs	Design complete	Compliance of traffic signs	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	☹️
T1539: upgrading of traffic intersections	0	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersections.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	☹️

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Dr Belcher/McGreg or interchange	0	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersections.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
Naledi roads	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
Naledi stormwater	0	Upgrading of stormwater	Design Compleat	Upgrading of stormwater	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
Soutpan roads	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of	




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									Designs for project.	
Soutpan stormwater	0	Upgrading of stormwater	Design Complete	Upgrading of stormwater	Design Complete	Panel Procurement				
Upgrading of street and stormwater Morojaneng	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
Upgrading of street and stormwater Soutpan	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1433: Bainsvlei Mooi water bulk stormwater: upgrade	N/A	Provision of bulk stormwater	Design Complete	Provision of bulk stormwater	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of	





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									Designs for project.	
Stormwater refurbishment	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	☹️
Bulk stormwater phase 5	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	☹️
Bulk stormwater Rocklands	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	☹️




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Refurbishment management system	Appointment of Service provider	Roads Asset Management System	System Complete	Roads Asset Management System	System Complete	Data Collection and Condition Assessment	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	
T1534: Vereeniging avenue extension: bridge over rail	Design Complete	Provision of roads / bridges for catalytic development	Bridge complete	Provision of roads / bridges for catalytic development	Bridge under construction complete	Procurement	Procurement process and BSC has approved for advert.	none	The project is on target with the annual target of having a contractor on site by financial year end.	
T1534b: Vereeniging avenue extension: roads	Design Complete	Provision of roads / bridges for catalytic development	construction	Provision of roads / bridges for catalytic development	construction	Procurement	Procurement process and BSC has approved for advert.	none	The project is on target with the annual target of having a contractor on site by financial year end.	
Nelson Mandela Bridge	0	Provision of roads / bridges.	Design Complete	Provision of roads / bridges.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of	




NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
									Designs for project.	
Vista Park 2 – Internal Roads and Stormwater (Catalytic)	Design Complete	Length of roads identified for upgrade. (catalytic)	Construction Stage	Length of roads identified for upgrade. (catalytic)	Construction Stage	Procurement Review Design Review	Detail design process in underway	Detail designs were supposed to have been approved.	Fast track the completion of detail designs.	
Vista Park 3 – Internal Roads and Stormwater (Catalytic)	Design Complete	Length of roads identified for upgrade. (catalytic)	Construction Stage	Length of roads identified for upgrade. (catalytic)	Construction Stage	Procurement Review Design Review	Detail design process in underway	Detail designs were supposed to have been approved.	Fast track the completion of detail designs.	
T1430B: RD 719 & 718 Section 0	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	User Department busy with procurement Technical report for PSP.	None	The progress is on target with proper annual target of Completion of Designs for project.	




Fleet and Solid Waste





NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Tonnes of Solid Waste sent to landfill sites	154 817 Tonnes (2016/17)	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	250 000 Tonnes	Tonnes of solid waste sent to landfill site.	250 000	62500	0	62500	Fast track the process of installing weighbridge to ensure that we collect accurate reading of Tonnes of Solid Waste sent to Landfill Sites	
	None	<u>ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita</u>	300 tons	Tonnes of waste diverted from landfill sites	300 tons	75 tons	0	75 Tons	Lack of System to monitor the diverted waste from landfill site, but will fast track the process of installing weighbridges which will assist in measuring waste diverted from Landfill Sites	
Integrated waste handling services to known informal settlements	97%	<u>ENV3.1 Percentage of known informal settlements receiving waste handling services</u>	97%	<u>ENV3.11 Percentage of known informal settlements receiving waste removal services</u>	97%	97%	97%	N/A	N/A	




NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Weekly door to door refuse removal in formal areas	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	90%	5%	Fast track the process to appoint officials in the vacant and advertised position. Furthermore, make request for more resources in terms of equipment, either by buying and/or leasing thereof.	
Conduct clean up campaigns	None	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	171	N/A	N/A	
Conduct awareness and education campaigns on waste management	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	20	21	N/A	N/A	
Ensuring a compliance with the MMM's Waste Management By-laws.	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	5	3	-2	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
% of the Upgrading and Refurbishment of Weighbridges at the Landfill sites	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	
% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	
%of the Upgrading and Refurbishment of landfill sites	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
			100%	Upgrade and Refurbishment of Southern Landfill site	100%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	
			100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	
% of Installation of New Weighbridges at Landfill sites	None	Weighbridges installed and Maintained	50%	Installation of two weighbridges at Thaba Nchu Transfer Station	50%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
			50%	Installation of one Weighbridge at Wepener Landfill site	50%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	
			50%	Installation of Two weighbridge at Dewetsdorp Landfill site	50%	5% Bid specs & Advert	5% Awaiting finalization of the Appointment for the Consultants which is currently at a Evaluation Stage	N/A	N/A	
% of Installation of New Fences at Landfill sites	None	Installation of New Fences	100%	Erection of a New Fence at the Wepener Landfill site	100%	5% Bid specs & Advert	5% Specifications available awaiting quotations from the Service Providers	N/A	N/A	



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
			100%	Erection of a New Fence at Van Stadensrus Landfill site	100%	5% Bid specs & Advert	5% Request appointment of Service Provider through Panel System from SCM.	N/A	N/A	
			100%	Erection of a New Fence at Soutpan Landfill site	100%	5% Bid specs & Advert	5% Request appointment of Service Provider through Panel System from SCM.	N/A	N/A	
% of Efficient administration of MMM's fleet	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	25% Centralize identified light vehicles	25% The custodian of all vehicles is Fleet Division and allocated to user Directorate upon receipt of request forms	N/A	N/A	
% of Increase efficient utilization of the MMM's fleet	None	Install tracking system in all Municipality's fleet	100%	Install tracking system in all identified Municipality's fleet to	100%	5% Bid specs &	5% Bid specs finalized and Submitted to			


NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		to ensure better use of fleet		ensure better use of fleet		Advertisement	SCM for further processing			
Efficient vehicles acquisition process	None	Replacement of redundant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	5% Bid specs & Advert	5% Bid specs finalized and Submitted to SCM for further processing	N/A	N/A	
Reduce turnaround time on minor maintenance for all vehicles	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	5 days (maximum)	Production Reports attached	Repairs taking longer	We should improve in paying service providers in time especially those who provides spare parts, agents, etc. By paying on time will result into improved turn around time of maintenance.	
Improve performance of fleet management	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	100	19	81	We should improve in paying service providers in time especially those who provides spare parts, agents, etc. By paying on time will result into	




NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
									improved turn around time of maintenance.	
		Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	100	16	84	We should improve in paying service providers in time especially those who provides spare parts, agents, etc. By paying on time will result into improved turn around time of maintenance.	☹️
% of Effective administration of accidents and losses of vehicles	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100%	100% All cases received have been reported to Insurance	N/A	N/A	😊
% of the Upgrading and Refurbishment of Fuel Depots	None	Fuel Depots Upgraded and Maintained	50%	Repair and maintenance of the Fuel Depots (Bloemfontein)	50%	5% Bid specs & Advert	0%	-5 Compilation of Bid specs & Advert	Urgently prepare the specifications for the repairs and maintenance of the Fuel Depots	😞



Centlec



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Electrification of households in Mangaung (Khayelitsha and Matlharantleng)	500 house connections	<u>EE1.1 Percentage of households with access to electricity</u>	100% of identified households in the MMM electrified.	<u>EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality</u>	To supply 500 electricity connections to identified households in the MMM area by 30 June 2020	Designing of networks, surveying of the project's area, drilling and planting of poles from the 1 July 2019 to 30 September 2019	Designs and surveying are completed. Drilling and planting of poles is complete in five (5) transformer zones.	None	None	
				Number of dwellings provided with connections to the mains supply by Eskom within	Eskom is responsible for this indicator not Centlec. (ESKOM will provide					

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
				municipal jurisdiction	information to Municipality)					
FBE consumption in MMM	2018/19 FBE consumed report	<u>EE2.1 Households receiving Free Basic Electricity as a percentage of all households with electricity connections</u>	The kWh consumed by FBE consumers divided by the total consumption of domestic users.	<u>EE2.11 FBE provision levels as a percentage of total residential electricity provision (in terms of MWh)</u>	The kWh consumed by FBE consumers divided by the total consumption of domestic users.	The percentage of kWh consumed by FBE consumers divided by the total consumption of domestic users by 30 September 2019.	12.87% (Indigent = 5 954 569kWh / Domestic = 46 252 728kWh)	Not required	Not required	
Low-income households spending more than 10% of their monthly earnings on electricity	NEW KPI	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in the month	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in a month	Percentage of the FBE dependent on a monthly basis for the quarter ending 30 September 2019.	11%	Not required	Not required	



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Corrective Maintenance Plan	None	<u>EE3.1 System Average Interruption</u> <u>Duration Index</u>	Percentage of unplanned outages that are restored to supply within industry standard timeframes	<u>EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes</u>	Unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM are by 30 June 2020	Information based on SAIDI calculations: Calls within 1, 5 hours must be 30%	Calls within 1,5 hours = 16.54%	13,46%	Financial resources needed to replace decrepit cables and old fleet to perform regular network maintenance and power failure outages	
						Calls within 3, 5 hours must be 60%	Calls within 3,5 hours = 50.58%	9,42%		
						Calls within 7, 5 hours must be 90%	Calls within 7,5 hours = 8.41%	5,59%		
						Calls within 24 hours must be 98%	Calls within 24 hours = 99.50 %	-1,50%		
						Calls within a week must be 100%	Calls within a week = 100%	0%		

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Corrective Maintenance Plan	None	<u>EE3.2 Customer Average Interruption</u> <u>Duration Index</u>	The average time required to restore service.	The average time required to restore service.	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	3,5	+0,5	None	
Corrective Maintenance Plan	None	<u>EE3.3 System Average Interruption</u> <u>Frequency Index</u>	Percentage of Planned Maintenance Performed	<u>EE3.21 Percentage of Planned Maintenance Performed</u>	Planned interruptions of the supply to perform planned maintenance should be restored as per NERSA license requirement by 30 June 2020.	The target average percentage success is at least 95 %.NRS 047-1:2005	92,70%	2,30%	This calculation is based on unplanned interruptions .	
Corrective Maintenance Plan	Reduced 0,0002 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	<u>EE3.4 Customer Average Interruption</u>	A measure of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	A measure of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	Maintain the calculated CAIFI value below 0,0005 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005	0,0000741577	- 0,00042584 2	None	


NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		<u>Frequency Index</u>			customers affected by 30 June 2020					
Municipality doesn't have IPPs	Municipality doesn't have IPPs	<u>EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality</u>	Municipality doesn't have IPPs	Total renewable energy capacity available through IPPs	Number of applications received from the IPPs approved by both Municipality and NERSA including our own internal generation	Number of applications received from the IPPs approved by both Municipality and NERSA including our own internal generation	No IPP's applications received for the quarter, thus no approval required.	None		
Small Scale Embedded Generation	None		Total number of applications received for embedded generation	<u>EE4.12 Installed capacity of embedded generators on the municipal distribution network</u>	Installed capacity of embedded generators on the Municipal Distribution Network by 30 June 2020	Total number of applications received for embedded generation from 1 Jul 2019 to 30 Sep 2019	Four applications received for the quarter and the total capacity sums up to 245kVA	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		<u>EE4.3 Road transport fuel usage per capita</u>		Centlec is not responsible for this indicator because it gives an indication of how much road fuel energy is consumed within the municipality on average per person.	-					
Monitoring of electricity distribution losses	2018/19 distribution losses report	<u>EE4.4 Percentage total electricity losses</u>	Monitor and report on the distribution losses to be maintained below 12%	Percentage total electricity losses	Monitor and report on the distribution losses to be maintained below 12%	Monitor and report on the distribution losses to be maintained below 12% monthly by 30 September 2019	9,33%	2,67%	Losses are under 12%. It is suspected that there might be a technical error on the Eskom readings. The matter is being investigated	



Social Services



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Metro Air Quality Index (MAQI)	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	None	None Required	
Air Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	30% Compliance to pm 2.5 NAAQ standard	July 2019: 13 days out of 31 days non-compliant/ 18 days out of 31 day compliant August 2019: 19 days out of 31 days non-compliant/ 12 days	Positive +23.3%	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
							out of 31 days compliant. September 2019: 11 days out of 30 days non- compliant/ 19 days out of 31 days compliant Total: Non-compliant 43 out of 92 days 46,7% Total: Compliant 49 out of 92 days 53.3%			




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
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PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Air Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm10 levels exceeded the national standard of 40 µg/m3	30% Compliance to pm 10 NAAQ standard	July 2019: 11 days out of 31 days non-compliant/ 20 days out of 31 day compliant August 2019: 26 days out of 31 days non-compliant/ 5 days	Negative - 0.7%	None Required The Exceedance is a result of the area where the station is situated.	




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
							out of 31 days compliant. September 2019: 28 days out of 30 days non- compliant/ 2 days out of 31 days compliant Total: Non-compliant 65 out of 92 days 70.6% Total: Compliant 27 out of 92 days 29.3%		PM10 represents dust as there is no industri contribution in the area	



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
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PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Air Emission Licences (AELs) processed	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	0 Applications received	None	None Required	
Air Emission Licences (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	All AELs issued by the City which information are available on the NAEIS	Proportion of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	15 Enterprises captured on system	None	None Required	




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Noise Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	100% Complaints attended to. 30 Housholds affected. 0.0002% of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	None	None Required	
Municipally owned Public Outdoor Recreation space	6 413 838.67 square meter in total 8.14 square meter per capita (787 929 inhabitants in MMM)	Square meters of municipally owned or maintained public outdoor recreation space per capita	6 413 838.67 Square meters of municipally owned public open space that is intended for recreational purposes and zoned accordingly	6 413 838.67 square meter of municipally owned public open space that is intended for recreational purposes and zoned accordingly	6 413 838.67 Square meters of municipally owned public open space that is intended for recreational purposes and zoned accordingly	None – No new recreational facilities will be developed for Financial year 2019/20 Refer to IDP Target 2019/2020	N/A	N/A	None Required	




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Number of public libraries per 100 000 population	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	16 Libraries serving 771 745 people <u>Mangaung Metro Municipality Library Services:</u> Bainsvlei Library, Fichardt Park Library, Adelaide Tambo Library, National Drama Library, Lourier Park Library, Mangaung Library, BP Leinaeng Library, Trevor Barlow Library, Botshabelo Library <u>Provincial Library Services:</u> Soutpan Library, Selosesha Library, Sechaba Mahobe Library, Dewetsdorp Library, Morejaneng Library, Wepener Library, Van Stadensrus Library	None	None Required	




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
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Utilization rate of sports fields	New	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	1872 hours utilized out of 1872 hours booked by 234 activities/events 100% utilization rate	None	None Required	
Library visits per library	New	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	624 (Average) Number of visits per library	44 115 people visited the 9 MMM Libraries	None	None Required	
Road Traffic Fatalities	New	Road traffic fatalities per 100,000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic fatalities	Number of Road Traffic fatalities reported	8x Accidents reported at MMM Disaster Centre <u>Road Traffic Fatalities reported to Provincial EMS</u> July - 0, August 0, September 0	None	None Required	



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Road Fatal Crash Fatalities	New	Average number of fatalities per fatal crash	Number of Road Fatalities per crash	Number of Road fatalities per crash	Average number of road fatalities per fatal crash	Average number of road fatalities per fatal crash reported	91x Accidents reported at MMM Disaster Centre <u>Accidents reported to Provincial EMS</u> July - 145, August 112, September-94	None	None Required	
Preventing fire related deaths in fires involving habitable structures	0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Percentage compliance with the required attendance time for structural firefighting incidents	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	70.24% (85 out of 121 Structural Fires attended to in within 14 minutes)	Positive +10.24%	None Required	
Preventing fire related deaths in fires involving habitable structures	0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Number of full time firefighters per 1000 population	No less than 0,131 full time firefighters per 1 000 population	No quarter specific target	No quarter specific target	None	None Required	



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (Pop: 787 929)	Number of natural disaster related deaths per 1000 population	0 (Zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population	0.101 volunteers per 1000 population registered. (80 volunteers)	15 Volunteers recruited	17 Volunteers were recruited	Positive +2	None Required	
Air Pollution Station Mobile Point Source	None	Point samples where exceeding is measured	Air pollution station – Mobile point source station procured	Point samples where exceeding is measured	Procurement of Air pollution station – Mobile point source station	Submission of request for procurement and specifications to Supply Chain Management	Specifications and SCM Procurement forms completed and signed by GM and Acting HOD on 20.09.2019. CFO approved submission on 26.09.2019. Submission sent to SCM on 27.09.2019	None	None Required	




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5x Level A HAZMAT (Gas tight) Protective suits	None	Number of level A Hazmat (Gas tight) protective suits procured	5x level A Hazmat (Gas tight) protective suits procured	Number of level A Hazmat (Gas tight) protective suits procured	Procurement of 5 level A Hazmat (Gas tight) Protective suits	Submission of request for procurement and specifications to Supply Chain Management	Order No 0006014764 dated 27.09.2019 issued to Drager South Africa (Pty) Ltd	Positive	None Required	
8x Firefighting/ Rescue extension ladders	None	Number of Firefighting Rescue extension ladders procured	8x Firefighting Rescue extension ladders procured	Number of Firefighting Rescue extension ladders procured	Procurement of 8 Firefighting Rescue extension ladders	Submission of request for procurement and specifications to Supply Chain Management	Bid awarded to Marce Projects (Pty) Ltd on 19.09.2019 and requisition number MMM0053503 compiled	Positive	None Required	
8 Petrol powered blowers	None	Number of Petrol powered blowers procured	8 Petrol powered blowers procured	Number of Petrol powered blowers procured	Procurement of 8 Petrol powered blowers	Submission of request for procurement and specifications to Supply Chain Management	Items delivered by Tswelang Trading (Pty) Ltd on 17.09.2019	Positive	None Required	



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4 Petrol powered chainsaws procured	None	Number of Petrol powered chainsaws procured	4 Petrol powered chainsaws procured	Number of Petrol powered chainsaws procured	Procurement of 4 Petrol powered chainsaws	Submission of request for procurement and specifications to Supply Chain Management	Items delivered by Tswellang Trading (Pty) Ltd on 17.09.2019	Positive	None Required	
2 Portable firefighting pumps	None	Number of Portable firefighting pumps procured	2 Portable firefighting pumps procured	Number of Portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of request for procurement and specifications to Supply Chain Management	Order No 0006014608 issued to Tswellang Trading (Pty) Ltd on 13.09.2019	Positive	None Required	
2 Floating fire fight pumps	None	Number Floating firefighting pumps procured	2 Floating firefighting pumps procured	Number of Floating firefighting pumps procured	Procurement of 2 Floating Firefighting pumps	Submission of request for procurement and specifications to Supply Chain Management	Order No 0006014564 issued to Tswellang Trading (Pty) Ltd on 09.09.2019	Positive	None Required	

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Speed Law Enforcement Cameras – Handheld Cameras	None	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Speed Law Enforcement Cameras – Handheld Cameras procured	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Procurement of speed Law Enforcement Cameras – Handheld Cameras	Submission of request for procurement and specifications to Supply Chain Management	A request for a quotation has been submitted to the Service provider	Negative	To Submit the requisition to Supply Chain Management to create an official order.	
Speed Law Enforcement Fixed Cameras	None	Number of Speed Law Enforcement Fixed Cameras procured	Speed Law Enforcement Fixed Cameras procured	Number of Speed Law Enforcement Fixed Cameras procured	Procurement of Speed Law Enforcement Fixed Cameras	Submission of request for procurement and specifications to Supply Chain Management	A request for a quotation has been submitted to the Service provider	Negative	To Submit the requisition to Supply Chain Management to create an official order.	
Wheel Clamps	None	Wheel Clamps procured	Wheel Clamps procured	Wheel Clamps procured	Procurement of Wheel clamps	Submission of request for procurement and specifications to Supply Chain Management	Specifications submitted to SCM on 23.09.2019. BID specification meeting is scheduled 3.10.2019	None	None Required	


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Upgrade of Biomet System at Bram Fischer Building	None	Biometrics system at Bram Fischer Building upgraded	Biometrics system at Bram Fischer Building upgraded	Biometrics system at Bram Fischer Building upgraded	Upgrading of biometrics system at Bram Fischer Building	Assessment of building to determine the needs	Assessment of building to determine the needs completed	None	None Required	
CCTV	None	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Submission of request for procurement and specifications to Supply Chain Management	A Service Provider has been appointed and assessment report has been made in relation to the installation of CCTV cameras at Bram Fischer building. New Crime hotspots and replacement of old CCTV cameras will be identified for purchasing	Positive	ICT to verify the work that needs to be done by the Service Provider	
	None/New							None		


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Security Scanners	Project on the Approved MTREF Budget 2019/2022	Security Scanners procured	Security Scanners procured	Security Scanners procured	Procurement of Security Scanners	Assessment of building to determine the needs	Specifications submitted to Supply chain Management on 23.09.2019. BID specification meeting is scheduled for 3 October 2019		None Required	
Upgrading of Bloemfontein Zoo	None	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Upgrading of Bloemfontein Zoo	Submission of request for procurement and specifications to Supply Chain Management	Submission of request for procurement and specifications to SCM not done. Meeting held with Mr. Poken at Planning. Sketch design for snake enclosure drawn up to enable the Development of Specifications	Negative	The Project manager of the Zoo division will keep contact with architects to speed up the process for the finalization of plans for enclosures	



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Nallisview Cemetery Project	None	Nallisview Cemetery Developed	Development of Nallisview Cemetery	Nallisview Cemetery Developed	Development of Nallisview Cemetery	Submission of request for procurement and specifications to Supply Chain Management – Ablution Facility	Submission of request for procurement was done and project was presented at BEC on 7.08.2019	Positive	None Required	
Gardens Developed at Bram Fischer Bldg, Gabriel Dichabe Bldg, City Hall Bldg	None	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Development gardens at Bram Fischer, Gabriel Dichaba and City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Landscape planning , compilation of bid specifications and start with bidding processes	Landscape planning was done, BID specifications were done and documents were submitted to SCM on 20.09.2019	Positive	None Required	
City Entrance Beautification - Nelson Mandela Drive	None	City Entrance beautified at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Beautification of city entrance at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Landscape planning , compilation of bid specifications and start with bidding processes	Landscape planning was done, BID specifications were done and documents were submitted to SCM on 20.09.2019	Positive	None Required	




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CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
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City Entrance Beautification - Maselspoort Drive	None	City Entrance beautified at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Beautification of city entrance at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Landscape planning , compilation of bid specifications and start with bidding processes	Landscape planning was done, BID specifications were done and documents were submitted to SCM on 20.09.2019	Positive	None Required	
Regional Park Development in Grassland	None/New	Regional Park developed in Grassland	Regional Park developed in Grassland	Development of Regional Park in Grassland	Regional Park in Grassland Developed	Appointment of a landscape architect for the design phase of the park through SCM panel of consultants Confirm scope of work with appointed consultant	No Landscape Architect has been appointed via the Panel of consultants, however BID specification Committee meeting were held on 25.09.2019 to approve the specifications. SCM does not have such a services provider on the panel nor has the scope been confirmed	Negative	Reviewed specifications to be submitted to SCM	




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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
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Regional Park Development in Bloem (Mang Turflaagte)	None/New	Regional Park developed in Bloem (Mang Turflaagte)	Regional Park developed in Bloem (Mang Turflaagte)	Development of Regional Park in Bloem (Mang Turflaagte)	Regional Park in Bloem (Mang Turflaagte) Developed	Appointment of a landscape architect for the design phase of the park through SCM panel of consultants Confirm scope of work with appointed consultant	No Landscape Architect has been appointed via the Panel of consultants, however BID specification Committee meeting were held on 25.09.2019 to approve the specifications. SCM does not have such a services provider on the panel nor has the scope been confirmed	Negative	Reviewed specifications to be submitted to SCM	☹️
Biometric System at Gabriel Dichaba building installed	None	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Installation of biometric System at Gabriel Dichaba building	Assessment of building to determine the needs	Assessment of building to determine the needs completed	Negative	Service Provider will provide assessment report. Submit the	☹️




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									report to ICT for verification before work can commence. Submit request to SCM to create an official order.	
Biometric System at Thaba Nchu Regional Office building installed	None	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Installation of biometric System at Thaba Nchu Regional	Assessment of building to determine the needs	Assessment of building to determine the needs not yet completed. Inspection	Negative	Service Provider (TAD Consultancy and Services) to	




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					Office building		scheduled for Friday, 11.09.2019 subsequent to the inspection ICT will verify the actual Report before commencement of installation		complete the assessment of premises in the next quarter. Submit report to ICT for verification before work can commence. Submit request to SCM to create an official order.	
Biometric System at Botshabelo Regional Office building installed	None	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Installation of biometric System at Botshabelo Regional	Assessment of building to determine the needs	Assessment of building to determine the needs not yet completed. Inspection	Negative	Service Provider (TAD Consultancy and Services) to	





NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
					Office building		scheduled for Friday, 11.09.2019 subsequent to the inspection ICT will verify the actual Report before commencement of installation		complete the assessment of premises in the next quarter. Submit report to ICT for verification before work can commence. Submit request to SCM to create an official order.	
Drinking water samples taken	Baseline will be available by end of 2018/19 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking water samples taken	434 Drinking water samples taken	Positive +176	None Required	
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and	Baseline will be available by end of 2018/19 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs,	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	3530 Food Premises inspected	Positive +2030	None Required	

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
disinfectant act 54 1972		cosmetic and disinfectant act 54 1972								
Library programs to communities	Baseline will be available by end of 2018/19 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	205 Library program activities to communities conducted	Positive +180	None Required	
Training programs on HIV/Aids	Baseline will be available by end of 2018/19 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training Programs on HIV/Aids prevention conducted	None	None Required	
Crime prevention projects	Baseline will be available by end of 2018/19 Fin Year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x crime prevention operations	3x Crime prevention activities conducted	None	None Required	





NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Street trading by-Law Enforcement	Baseline will be available by end of 2018/19 Fin Year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations conducted	3 x street trading operations	3x Street Trading Operations conducted	None	None Required	
Un-roadworthy vehicle Road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices issued to motorists driving un-roadworthy vehicles: 1000	250 x notices issued for un-road worthy vehicles	374x Notices issued to motorists driving unroadworthy vehicles	Positive +124	None Required	
Driver fitness road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices issued to motorists driving without safety belts: 1000	250 x notices issued for safety belts	501x Notices issued to motorists driving without wearing safety belts	Positive +251	None Required	





NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Fire and rescue calls to which resources are dispatched within 3 minutes	Baseline will be available by end of 2018/19 Fin Year	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls dispatched within 3 minutes	9.9 out of 10 Emergency calls received were dispatched within 3 minutes [412 calls were dispatched]	Positive +1.9 Emergency call dispatched within 3 minutes	None Required	
Percentage of JOC attendance at public events	Baseline will be available by end of 2018/19 Fin Year	Percentage of 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	100% [7 Joint Operation Centre attendance at public events]	Positive +10%	None Required	
Safety and grading certificates assessments executed within 7 days after applications received.	Baseline will be available by end of 2018/19 Fin Year	Number of Safety and grading certificates assessments executed within 7 days after applications received.	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	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued [32 Safety Grading applications issued]	None	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Municipal workplaces with completed contingency plans	Baseline will be available by end of 2018/19 Fin Year	Number of municipal workplaces with completed contingency plans	Completion of Contingency plans of ten (10) workplaces	Completion of Contingency plans of ten (10) workplaces	Completion of Contingency plans of ten (10) workplaces	Contingency Plans for 3 workplaces	Completion of contingency plans for 3 work places	None	None Required	
Disaster Risk Management Education and Awareness campaigns conducted	Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk management education and awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	Zero	4 Education and Awareness campaigns were conducted	Positive +4	None Required	
Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted [33 Assessments]	None	None Required	

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Inspections at High Risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at high risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	25 Inspections at High Risk premises	32 Inspections done at High Risk Premises	Positive +7	None Required	
Inspections at moderate risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	101 Inspections done at Moderate Risk Premises	Positive +36	None Required	
Inspections at low risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at low risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	719 Inspections at Low Risk Premises	Positive +219	None Required	
Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days.	Baseline will be available by end of 2018/19 Fin Year	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working day	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	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Positive +2	None Required	





Finance





NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		FINANCIAL HEALTH IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Audit Opinion		Audit Opinion	Unqualified audit opinion	Number of repeat audit findings	Unqualified audit opinion		n/a	none	none	
Rateable residential properties as a percentage of total households in the municipality	None	Rateable residential properties as a percentage of total households in the municipality	0	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0		0	none	none	
Indigent	41 000	Percentage of all qualifying households in the municipal area classified as indigent.	70 000	Percentage of the municipality's operating budget spent on free basic services to indigent households	70 000	1.50% of Operating Expenditure Or 40 000 indigents	44 876 indigents as approved by council	4 4876 more than required for the quarter	No action needs as performance exceeds expected outcome	
Number of handheld devices for field verification	71	Number of handheld devices for field verification	15	Number of handheld devices for field verification	15	0	0	none	none	




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		FINANCIAL HEALTH IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Percentage increase on number of customers receiving accurate bills	18% of accounts estimated	Percentage increase on number of customers receiving accurate bills	5%	Reduce the interim meter readings to 5%	5%	20%	The total population of WM: 162 647. A total of WM with estimates: 24370 (15%). This includes WM with Engineering Problems/Beyond our control : 761 (2%). Our total estimates reflect : 15% but in reality it's 13%.	In reality we have exceeded our target. We are at 7%.	This means there is no need for remedial action as targets were reached	
Improve collection rate 93% to 98%	86%	Improve collection rate 93% to 98%	98%	Improve collection rate 93% to 98%	98%	93%	95%	none	none	
Implementation of a project management system	Manual system	Proper management and accounting of municipal infrastructural assets	Processing of all Civil Contract related transactions on the Project Module	Number of audit findings raised in respect of Capital Projects	All Existing		System implemented All capital projects registered on SAM Project	none	none	
Effective procurement of goods, works and services	60% of awards to companies with BBBEE level 1 Contributor	Realisation of socio-economic transformation	Timely completion of projects by companies with BBBEE level 1 Contributor	% of awards to companies with BBBEE level 1 Contributor	70% of awards to companies with BBBEE level 1 Contributor		8%	none	none	




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		FINANCIAL HEALTH IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Effective procurement of good, works and services	100% compliance with applicable legislative requirements	Full Compliance with legislative framework	Timeous completion of projects within the prescribed legislative framework	% of Compliance to the legislative framework	100% compliance with applicable legislative requirements		99%	none	none	




Human Settlement





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
subsidized housing units completed		<u>HS1.1 Percentage of households living in adequate housing</u>	None-MMM does not have the capacity and resources to collect and analyse the data required	<u>HS1.11 Number of subsidized housing units completed</u>	None-MMM not yet accredited to build subsidized houses					
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 100 (Lourierpark) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	100 (Lourierpark) formal sites serviced	0	0	0		
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 100 (Dewetsdorp) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	100 (Dewetsdorp) formal sites serviced	0	0	0		
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 22 (Soutpan) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	22 (Soutpan) formal sites serviced	0	0	0		





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 90 (Bloemside 4510) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	90 (Bloemside 4510) formal sites serviced	0	0	0		
Title deeds issued	None	<u>HS1. 2Title deed backlog ratio</u>	10400	<u>HS1.21 Average number of days taken to register the title deed (subsidized stands and units)</u>	None-MMM not yet accredited to build subsidized houses	0				
PTO's issued	2500	Number of PTO's issued	2500	Number of PTO's issued	2500 PTO's issued	400	+1022			
Title Deeds registration	1800	Number of new title deeds registration	1800	Number of title deeds registered	1800	150	+518			





NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Informal settlements using a participatory approach to planning or implementing upgrading	None	-	-	<u>HS 1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading</u>	100% - we use the IDP process to consult the communities					
Property market transactions in the gap and affordable housing -market range	None	<u>HS 2.1 Percentage of property market transactions in the gap and affordable housing -market range</u>	None- MMM does not have the capacity and the resources to collect and analyze the requested data	0	0					
Households living in formal dwellings who rent	None	<u>HS 2.3 Percentage of households living in formal dwellings who rent</u>	None-MMM does not have the capacity and the resources to collect the requested data	0	0					





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Vistapark Ext. 2 Realignment (rerouting) of bulk water and sewer pipe	80% Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage Completed of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of the realignment (rerouting) of bulk water and sewer pipe	15% Completion of the realignment (rerouting) of bulk water and sewer pipe	7%	-8%	Improve the payment of invoices which affects the progress negatively. There are ongoing discussions with Finance Directorate as this matter is beyond the control of Human Settlements Directorate.	
Vistapark Ext. 2 Installation of water and sewer reticulation on subsidized units	0	Percentage completion of installation of water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	Percentage Completed of installed water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	5% completion of installation of water and sewer reticulation on subsidized units	0	-5%	Improve project cashflow which affects the project progress . There are ongoing discussions with Finance Directorate to attend to this challenges	
Vistapark Ext. 3 Realignment (rerouting) of bulk water and sewer pipe	80% Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage Completed of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of the realignment (rerouting) of bulk water and sewer pipe	15% Completion of the realignment (rerouting) of bulk water and sewer pipe	12%	-3%	Improve the payment of invoices which affects the progress negatively. There are ongoing discussions with Finance Directorate as this matter is beyond	


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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
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PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
									the control of Human Settlements Directorate.	
Vistapark Ext. 3 Installation of water and sewer reticulation on subsidized units	0	Percentage completion of installation of water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	Percentage Completed of installed water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	5% completion of installation of water and sewer reticulation on subsidized units	0	-5%	Improve project cashflow which affects the project progress . There are ongoing discussions with Finance Directorate to attend to this challenges	
Vistapark Ext. 3 Electrical installation on subsidized units	0	Percentage completion of electrical installation on subsidized units	30% completion of electrical installation on subsidized units	Percentage completed of electrical installation on subsidized units	30% completion of electrical installation on subsidized units	5% completion of electrical installation on subsidized units	0	-5%	Expedite finalization of contract	
Botshabelo West installation of water	0	<u>WS2.1 Percentage of households with access to basic water supply</u>	100% of 2500 households connected with water	<u>WS2.11 Number of new water connections meeting minimum standard</u>	2500 households connected with water	0	0	0		

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Botshabelo Section R installation of water	0	<u>WS2.1 Percentage of households with access to basic water supply</u>	100% of 1000 households connected with water	<u>WS2.11 Number of new water connections meeting minimum standard</u>	1000 households connected with water	100	0	-100	Engineering to Finalize the appointment of Consultants	
Botshabelo Section M installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 100 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	100 households connected with sewer (toilets)	0	0	0		
Botshabelo Section D installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 100 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	100 households connected with sewer (toilets)	0	0	0		
Botshabelo Section A installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 50 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	50 households connected with sewer (toilets)	0	0	0		




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Botshabelo Section L1124 installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 441 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	441 households connected with water and sewer (toilets)	0	0	0		
Thaba Nchu EXT 27 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 390 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	390 households connected with water and sewer (toilets)	0	0	0		
Bloemside 9&10 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 200 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	200 households connected with water and sewer (toilets)	0	0	0		
Sonderwater 2 (Erf 5975) installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 80 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	80 households connected with water and sewer (toilets)	0	0	0		





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Bloemside Phase 7 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 500 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	100 households connected with water and sewer (toilets)	0	0	0		
Grassland Phase 4 installation of water	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 1000 households connected with water	Number of informal settlements households with water	1000 households connected with water	0	0	0		
Mkhonto Erf 32109 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 111 households connected with water and sanitation	Number of informal settlements households with water and sanitation (toilets)	111 households connected with water and sanitation (toilets)	0	0	0		
Saliva Erf 35180&8323 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 124 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	124 households connected with water and sewer (toilets)	0	0	0		





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Marikana installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 80 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	80 households connected with water and sewer (toilets)	0	0	0		
Freedom Sq Erf 37321 (Zuma) installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 117 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	117 households connected with water and sewer (toilets)	0	0	0		
CHRIS HANI Erf. 28747 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 50 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	50 households connected with water and sewer (toilets)	0	0	0		
Vistapark Ext. 2 Construction of internal roads and storm water on subsidized units	0	Percentage completion of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	Percentage completed of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	5% completion of construction of internal roads and storm water on subsidized units	0	-5%	Expedite finalization of contract.	




NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Vistapark Ext. 3 Construction of internal roads and storm water on subsidized units	0	Percentage completion of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	Percentage completed of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	5% completion of construction of internal roads and storm water on subsidized units	0	-5%	Expedite finalization of contract.	




Office of the City Manager





NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
transport service	n/a	Percentage of dwelling units within 500m of scheduled public transport service	0	Non-residential development approved within 500m of scheduled public transport service, by internal floor space	Measurable target for this output would be the number of residential or non-residential developments approved within 500m of public transport infrastructure.	0	0	0	None	
operational public transport access points added		None	NONE	Number of operational public transport access points added	8 bus shelters 28 bus stops	100% completion of designs	Designs Complete	None	None	
Length of NMT paths built	None	NMT paths completed along Trunk Routes	13km	Length of NMT paths built	13 km	0			None (Contractors Have started with layer works for roadworks) NMT will be implement towards	





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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
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									completion of the project	
n/a	27%	Percentage of commuters (city-wide) using private Motorised transport	n/a	n/a	NONE	0	0	0	0	
Affordable and efficient public transport services	35%	Percentage share of monthly household income spent on public transport, for households using public transport	n/a	n/a	NONE	0	0	0	0	
IPTN Bus Service Operations	30%	Average public transport commuting time	n/a	n/a	n/a	0	0	0	0	
IPTN Bus Service Operations	16 minutes	Average private transport commuting time	N/A Average commuting time for private transport is 30minutes which is expected for city the size of Mangaung. Improvements in	n/a	n/a	0	0	0	0	




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			travel time are thus not expected but reliability and safety of the system can be measured once we go live							
IPTN Bus Service Operations	None	Percentage of public transport user indicating that they believe public transport to be "safe"	N/A data will be available once system is operational	n/a	n/a	0	0	0	0	
IPTN Bus Service Operations	None	Percentage of public transport user indicating that they believe public transport to be "reliable"	N/A data will be available once system is operational	Percentage of scheduled municipal bus services 'on time'	n/a	0	0	0	0	
IPTN Bus Service Operations	None	Percentage of households less than 10 minutes' walk from closest public transport access point	N/A data will be available once system is operational	n/a	n/a	0	0	0	0	
IPTN Bus Service Operations	None	Percentage of persons with disability where	N/A	Percentage of scheduled municipal buses that are low-entry	100%	0	0	0	0	




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PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		access to public transport is difficult								
Botshabelo Phase 2 – Non Motorized Transport	2.5 km of NMT has been constructed to date	Total Length of NMT paths built in Botshabelo	0	Number of Kilometers of pedestrian walkways converted to Non-Motorized Facilities	0	0	0	0	None (Only design will be implemented this financial year	
Thaba Nchu Phase 2 – Non Motorized Transport	3 km of NMT has been constructed to date	Total Length of NMT paths built in Thaba Nchu	8 km	Number of Kilometers of pedestrian walkways converted to Non-Motorized Facilities	0	0			None (Only design will be implemented this financial year	
Bloemfontein Phase 2 – Non Motorized Transport	19.5 km of NMT has been constructed to date	Total Length of NMT paths built in Bloemfontein	0	Number of Kilometers of pedestrian walkways converted to Non-Motorized Facilities	0	0			None (Reprioritization has shifted the project to 2021/2022 Financial year. This is mainly due to budget availability	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE								
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Forthare Trunk Route	0 (None) New Project Designs Completed 15 % of Construction work	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	2.6 km of Trunk Route compliant to Universal Access	20% of Construction Work	Part A - 38% Part B - 14%	6% above the set target of 20%. We achieved 26% (This is the average of Part A and B)	None	
Moshoeshoe Trunk Route	0 (None) New Project Designs Completed 15 % of Construction work	Number of Kilometers Constructed	3.3 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	3.3 km of Trunk Route compliant to Universal Access	25 % of Construction Work	Part A - 35% Part B - 12 %	There is no major variance although the Contractors have encountered underground services that warranted minor design changes, which has caused delays	Consultants and Contractors are working on a revised programme of works to improve progress on site	
Chief Moroka Trunk Route	0 (None) New Project Designs Completed 15 % of Construction work	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	2.6 km of Trunk Route compliant to Universal Access	25 % of Construction Work	13%	We missed the target by 12%,	Contractor has submitted a revised programme of works aimed at	





NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
									accelerating progress	
IPTN Phase 1B Trunk Route – (O.R Tambo Road)	Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	0	0	0	0	None	
IPTN Phase 2 – Trunk Route (Dr. Belcher Road)	Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	0	0	0	0	None	
IPTN Bus Depot – Civil Works	7% of Construction works completed	Percentage Completion of Earthworks	100%	Percentage of Earthworks constructed	100%	50%	12%	We missed the target by 38%. This is primarily due to project disruptions by the community	Following project disruptions by the community, the contractor is back on site with approved revised programme of works. This is also aimed at accelerating the progress	
IPTN Bus Depot – Building Works	Detailed Designs Completed 75% completion of Tender Documentation	Percentage Completion of Building Works Detailed Designs	100%	Percentage Completion of Designs	100%	Completion of 4 of Engineering Scope of Works (ECSA)	Draft Tender Document has been received by the City	None	None. We are inputting comments on the draft	


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IPTN Transfer Facilities Shoprite Facility	Planning	Number of IPTN Transfer Facilities Completed	Complete Detailed Designs	Number of IPTN Transfer Facilities Completed	Designs Complete	0%	0%	None	None	
IPTN Intermodal Trunk Station	Planning	Percentage Completion of the Intermodal Trunk Station	Complete Detailed Designs	Percentage Completion of the Intermodal Facility Trunk Station	0	0	0%	None	None	
IPTN Control Centre	Planning	Percentage completion of IPTN Control Centre	0	Percentage Completion	0	0	0	0	The IPTN Control Centre will be accommodated at the Bus Depot once Building works are complete	
Intelligent Transport System	Planning	Percentage Implementation of ITS and Associated Infrastructure	Operational System for Starter Service	Percentage Implementation of ITS and Associated Infrastructure	Appointment of service provider for ITS	Finalization of Tender Document	The City has decided on an interim solution for ITS which is ideal for starter service as per Hauweng Starter Services Operations	There isnt variance as the City is opting to implement on an incremental approach when the bus fleet and service areas increase	The ITS that is being considered for Hauweng Bus Service is specific to Mangaung starter service and can be extended to accommodate more buses as and when the	

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									service coverage increases.	
Forensic/Compliance Investigations	8 Investigations	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter:	12 investigations	2	4	2 (over achievement)		
		Number of dismissals for fraud and corruption per 100 000 population	N/A	Number of forensic investigations conducted in the quarter:	N/A	0	0			
		Number of convictions for bribery and/or corruption by city officials per 100 000 population	0	Number of convictions in the quarter.	0	0	0			


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investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures	None	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	0	0			
Risk management committee meetings held	None	Number of risk management committee meetings held.	4 meetings	Number of risk management committee meetings held.	4 meetings	1	0	1	Based on approval from CM and Chairperson additional meeting will be held.	
Risk registers developed.	None	Number of risk registers developed.	1 risk register	Number of risk registers developed.	1 risk register	1	0	1	Operational risk registers in progress, strategic risks and consolidation will be finalized in the second quarter	


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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
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Risk management reports developed.	None	Number of risk management reports developed.	4 reports	Number of risk management reports developed.	4 reports	1	1	0		
Operational risks mitigated.	None	Percentage of operational risks mitigated.	75%	Percentage of operational risks mitigated.	75%	75%	38%	37%	Create awareness to encourage departments to implement their mitigation strategies as planned	



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Risk Management, Anti-Fraud and Corruption awareness sessions held	None	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	1	1			
Functional Audit Committee	4 meeting held	Nr of meetings	4 meeting held	Nr of meetings held	4 meeting held	1	2	+1	n/a	
	3 reports issued	Nr of reports submitted to Council	3 reports issued	Nr of reports to Council	3 reports issued	0	0	0	n/a	
Functional Internal Audit Unit	26 reports issued	Nr of reports issued	26 reports issued	Nr of report issued	26 reports issued	3	4	+1	n/a	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE								
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Job creation through EPWP and CWP	829	Work opportunities created through EPWP, CWP and other related infrastructure programmes	1200	<u>GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes</u>	1200	300	525	+252	None	




Corporate Service




NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Procurement of hardware equipment	None	100% Replacement of all aging ICT infrastructure	Completion of upgrading aging ICT Infrastructure in Mangaung Metropolitan Municipality	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider in order to procure ICT hardware equipment	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Tender specifications have been finalised (See Annexure A)	Final submission to the Bid Specification Committee outstanding.	Item still subject to final CS internal review process before it is submitted to the Bid Specification Committee by no later than end October 2019.	





NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH								
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Procurement of desktops and laptops	None	100% Replacement of all aging ICT infrastructure	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	100% completion of Supply Chain Management processes to appoint service provider(s) for MTREF period	Appointment of a service provider for the procurement of desktops and laptops for all officials in MMM	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Tender specifications have been finalised (See Annexure B)	Final submission to the Bid Specification Committee outstanding.	Item still subject to final CS internal review process before it is submitted to the Bid Specification Committee by no later than end October 2019.	


NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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ICT Telecom Infrastructure Equipment	None	100% completion of upgrading of aged ICT telecom infrastructure in MMM.	Upgrading and replacement of ICT telecom equipment in MMM from analogue to Voice over Internet Protocol (VoIP)	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider in order to obtain ICT telecom services	Tender specifications to be presented at the Bid Specification Committee	Tender specifications have been finalised (See Annexure C), and submitted to the Bid Specification Committee and presented (Annexure D)			
ICT Network equipment	None	100% completion of upgrading aging ICT network equipment in MMM	Upgrading and replacement of aging ICT network infrastructure	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider to obtain ICT network services	Tender specifications to be presented at the Bid Specification Committee	Tender specifications have been finalised (See Annexure C), and submitted to the Bid Specification Committee and presented (Annexure D)			



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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Procurement and maintenance of ICT Data Centre Infrastructure	None	100% completion of replacing aged ICT servers in MMM's data centres	Replacement of aged ICT equipment in MMM's data centres	100% completion of Supply Chain Management processes for MTREF period	Appointment of a service provider to obtain services	Tender specifications to be presented at the Bid Specification Committee	Tender specs finalised (See Annexure E) and submitted to the BSC. Tender has been advertised (See Annexure F) yet withdrawn due to industry concerns over the adequacy of tender specs.	Concerns over the adequacy of tender specs retarded our progress.	Finalisation of Tender specifications in line with the modern day industry advancement currently in progress and to be resubmitted to the Bid Specification Committee by no later than end November 2019.	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Procurement of Wifi equipment	None	100% completion of rolling out wifi hotspots in Mangaung Metropolitan Municipality buildings	Roll out of Wifi hotspots in MMM for providing internet services	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider to obtain ICT network services	Tender specifications to be presented at the Bid Specification Committee	Tender specifications have been finalised (See Annexure G) submitted and presented to the Bid Specification Committee (Annexure D)			
Procurement and installation of a radio links	Appointment of a service provider through normal Supply Chain Management processes	100% completion of integrating ICT two-way radio infrastructure	Centralization and management of ICT two-way radio communication radio links	100% completion of Supply Chain Management processes	Installation of a new repeater tower in Soutpan for two-way radio communication	Identification of a physical site in Soutpan for installation	A site assessment has been conducted in order to link Soutpan and Bloemfontein (Annexure H)			
Construction of community hall per agreed upon cluster of wards(4)	22	Number of community halls per 100 000 population	2 Community hall over MTREF	2 community hall over MTREF	2	0	To include the proposal in the mid-year term budget review (Adjustment Budget).			



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH								
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Maximise occupancy rate	50%	Percentage utilisation rate of community halls	60%	60%	60%	10%	55%			
Fire Detection system for MMM Buildings	1 x Building	Complete system complying with the Act and SANS	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of buildings installed with fire detection system	Layout and design	Finalising the actual assessment of Gabriel Dichabe and Building	Assesment took longer than anticipated due to the aging of the building	Fastrack the workflow	
Refurbishment of HVAC system: Bram Fischer	1 x Building	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	Submit specification to BSC	Specification has been submitted (See Annexure I).			

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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Passenger Carrier/ lift: Gabriel Dichabe	0	Compliance with accessibility requirements	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	Submit specification to BSC	Part order has been issued through a deviation (See Annexure J).			
Air-con units: Thaba Nchu Regional Office	0	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional Office	1 x building: Complete installation of air-con units	Submit specification to BSC	Specification has been submitted (See Annexure I).			
Passenger carrier/ lift Thaba Nchu Regional Office	0	Compliance with accessibility requirements	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	Submit specification to BSC	Revising the specification due to structural restrictions	Time delayed will still e recovered	Engagement with the technical team	
Legislative compliance (Approved WSP)	36 % skills levy	Percentage of municipal skills development levy recovered	50%	6 learnership	50%	0	2 (See Annexure K)			



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	Mandatory grant = 20 % - R 1 473 806.00 Discretionary grant = 49.5 % - R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 additional courses from directorates = R 1 845 806.00 5 121 475.85 / 1 845 806.00			8 skills programmes		2	2 (See Annexure L)			



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Institutional transformation	12 % (1 Vacancy – CFO) (Position Filled Already)	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail)	100%	Staff vacancy rate	100%	0	Achieved			
Ward committee functionality	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to complement the induction)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100 % functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors)	100 % functionality	25%	19 Wards and 38% (See Annexure M) Info submitted by the office of the Speaker for back to back purposes.			



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Ward meetings held by Councilors	25 councillors convened community meetings	Regular reports from ward committees (at least quarterly)	50 councilors	Average number of councilors convened community meetings per ward	50 councilors	50 meetings convened (one meeting per ward)	19 Wards and 38% (See Annexure N) Info submitted by the office of the Speaker for back to back purposes.			
Broadening participation and institutionalizing traditional leadership	One (1) approved authority	Attendance rate of municipal council meetings by all identified Traditional Leaders	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	One (1) approved authority	Issue invite to at least one meeting	one (01) invite issued for a meeting scheduled for July 09, 2019 as well as Aug 08, 2019 (See Annexure O)			


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Broadening participation and institutionalizing traditional leadership	One (1) approved authority	Full participation supported by minutes of Council	100%	Number of traditional councils within your municipal boundary:	One (1)	Minutes of one council meeting per quarter confirming both attendance and participation.	one (01) invite issued for a meeting scheduled for July 09, 2019 as well as Aug 08, 2019 (See Annexure O)			
Legislative compliance and quality leadership	95%	Average percentage of councillors attending council meetings	100%	Number of agenda items deferred to the next council meeting (KPI not in sync with IDP KPI)	Target depends on engagements in council meeting	Target depends on engagements in council meeting	Only 4 items deferred in this period (See Annexure P)			



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Legislative compliance and quality leadership	All five (5) Council committees have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Five (5) committees (100%)	Percentage of Council committees that are functional (meet four times a year, are quorate, and have an action plan)	Five (5) committees (100%)	Issue at least 01 invite for each committee meeting	Performance is below par (See Annexure Q)	No administrative control over the achievement of the indicator.	Elevate to the EM and Cogta.	😊
Legislative compliance and quality leadership	All ten (10) committees of the Executive Mayor have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Ten (10) committees (100%)	Percentage of Mayoral committees that are functional (meet four times a year, are quorate, and have an action plan)	Ten (10) committees (100%)	Issue at least 01 invite for each committee meeting	Recent performance is below par (See Annexure Q)	No administrative control over the achievement of the indicator.	Elevate to the EM and Cogta.	😊



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Sound employee relation and Labour peace	6 suspensions	100 % compliance with legislative prescripts, collective agreements, COS and other policies	100 % compliance with legislative prescripts, collective agreements, COS and other policies	Number of active suspensions longer than three months	0	2	3 (see Annexure V)	1	Although the good intend was to reduce the figure to only two for the period under review, the Disciplinary Procedure and Code Collective Agreement at clause 16,4 Allows for a maximum period of six (06) months.	
Sound employee relation and Labour peace	0	0	0	Number of work stoppages occurring in the quarter:	0	0	0			



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Legislative compliance and productivity	R 573 166.20	0	0	Quarterly salary bill of suspended officials	0	R 357 603.00	R422 673,00			
Legislative compliance (Signed performance agreements)	8	Legislative compliance (Signed performance agreements)	9	Number of signed performance agreements by the MM and section 56 managers:	9	1	Achieved (All 9 Sec 56 Managers have signed their performance agreements (See Annexure R)	Council is yet to consider and approve 56 Managers Performance Agreements for the current Financial Year.	the publication of the performance agreements will be made once Council has approved.	



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Legislative compliance and quality leadership	12 Meetings	MAYCO fully functional, provides a coherent strategic leadership and oversight role.	12 Meetings	Number of Exco or Mayoral Executive meetings held in this quarter:	12 Meetings	Issue at least 03 invites for the MAYCO meeting	one (01) invite issued for a meeting scheduled for Aug 20, 2019 (See Annexure S)			
Legislative compliance and quality leadership	MPAC has been established in line with legislation.	% of reports on oversight role played over the Executive.	12 meetings per annum	Number of MPAC meetings held in this quarter:	12 meetings per annum	Issue invite for at least 02 meetings	3 (See Annexure Q)			

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Enhancing good governance and leadership	12 meetings in a year	Triumvirate fully functional and provides a coherent strategic leadership and oversight role.	12 meetings	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	Target depends on meetings called by chief whip at his convenience and need.	Target depends on meetings called by chief whip at his convenience and need.	0	No administrative control over the achievement of the indicator.	Elevate to the EM and Cogta.	

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Enhancing inclusivity and broadening participation	12 meetings per annum	Efficient and effective interaction	12 meetings	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	12 meetings	Issue invites for at least 03 meetings	5 (See Annexure T)			
Capacity building	Two accredited programs for councillors per annum	% of councillors emerging from the intervention program	100 councillors	Number of councillors completed training in this quarter:	100 councillors	25%	32% of Cllrs enrolled for the Labour Law Course offered by the Fort Hare university (See Annexure U)	No administrative control over the achievement of the indicator.	Elevate to the EM and Cogta for inspirational / motivational intervention and leadership.	

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	55	55%	100	Number of municipal officials completed training in this quarter:	100	20	101			
Employee Capacity building	Bursary holders	25	100	Number of municipal officials completed training in this quarter:	50	15	6	8	No administrative control over the achievement of the indicator other than funding only the modules incumbents pass.	

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MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH								
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
To protect the interest of the Municipality	Six (6)	% Adherence to Municipal By – Laws	95%	Number of litigation cases instituted by the municipality in the quarter:	Number of letters of demands on cases referred for litigation by relevant user directorates	Number of letters of demands on cases referred for litigation by relevant user directorates	0	User Directorates still don't report transgressions for immediate corrective / legal action	CS to reinstitute a transversal management approach on the matter.	
To protect the interest of the Municipality	Thirty – Eight (38)	Internal compliance to legislation and policies as well as institutionalizing a culture of consequence management	50% Reduction in litigation cases instituted against the municipality	Number of litigation cases instituted against the municipality in the quarter:	04 interventions	1	4 (See Annexure W)	No direct control over the matter yet immediate advice is provided and where appropriate, legal action also taken to protect the interests of MMM.	CS to reinstitute a transversal management approach on the matter.	

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Ensuring healthy and productive workforce	22410 days	Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage)	10 % reduction	Number of days of sick leave taken by employees in the quarter:	10 % reduction	3	5 405 which is 24, 12% of the baseline (See Annexure X).			
Institutional transformation and service delivery	3 779 and 3 331 (46.84 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate	Finalization of the draft transitional structure and mandatory consultation processes.	Draft transitional structure is in place (See Annexure Y), the mandatory consultation processes have however not been finalised.	non-finalisation of the mandatory consultation process.	Convening of the LLF to finalise consultation on the transitional structure.	

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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Legislative compliance	219	Full compliance to legislation to phase out temporary staff	86,3% reduction in the current temporary staff	Number of temporary employees employed at the end of the quarter:	86,3% reduction in the current temporary staff	Prepare report containing list of all temporary employees and estimated costing report.	Report and estimated costing has been done (See Annexure Z)		Submit the list of all temporary employees and costing report to different forums for consideration (EMT/MAYCO /LLF)	