



MANGAUNG METROPOLITAN MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN [2020/2021]

*Prepared by office of the City Manager
IDP and Organisational Performance*



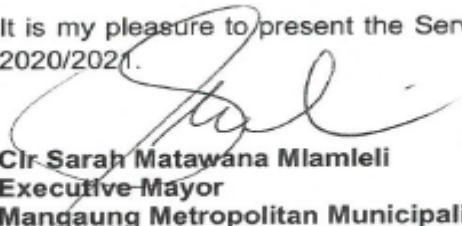
Foreword by the Executive Mayor

The 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) translate the strategic vision and Service Delivery Objectives of Mangaung Metropolitan into specific and measurable action programmes and projects. It commits Mangaung Metropolitan to the delivery contract entered with the diverse stakeholders of our community during the Integrated Development Planning (IDP) and Budget consultative processes which concluded into Council approval of the IDP and Budget. The SDBIP entrenches the accountability requirement that the entire administration and Council has to the broader and diverse community of Mangaung. It outlines the actual programmes and projects that the municipality will be implementing using the approved Medium-Term Revenue and Expenditure Framework (MTREF) covering the 2020/2021 – 2022/2023.

The 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) review is aligned accordingly with the recent adjustment budget which provides for Municipal Cost Containment Regulations to be implemented by all departments. This includes debt collection levels for all services that must be improved such that all departments contribute to revenue collection. It further, aligns with the reporting reforms of Circular 88 as introduced by National Treasury and as well as the Back to Basics approach by the Department of Cooperative Governance and Traditional Affairs.

The financial year 2020/2021 is going to be a very tough year for Mangaung due to the challenges associated with the financial distress we are currently facing and the repercussions of Covid -19. Let us therefore work together to achieve our vision and making Mangaung the best place to live and working together with the Team of Administrators as deployed by the Provincial Government, even under these trying times, we are committed to achieving our vision of establishing a City that is “globally safe and attractive to work, invest and live in”.

It is my pleasure to present the Service Delivery and Budget Implementation Plan for 2020/2021.


Cnr Sarah Matawana Mlamleli
Executive Mayor
Mangaung Metropolitan Municipality
28 July 2020

MANGAUNG METROPOLITAN MUNICIPALITY
2020 – 2021
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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MANGAUNG METROPOLITAN MUNICIPALITY
2020 – 2021
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

This Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Legally, the SDBIP serves as a convention between the administration, the Council and the community of Mangaung, expressing the objectives set by the City's Council as measurable products that can be implemented by the administration in a financial year. Therefore, this strategic implement includes the service delivery targets and performance indicators for each quarter that is been linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system.

One of the fundamental aims of this SDBIP is to facilitate accountability and transparency of the municipal administration and managers to the Council and subsequently, Councillors to the communities of Mangaung. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as contained in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The compilation of this SDBIP is yet another important step to realise the developmental local government vision as well as the principle of democratic and accountable local government as enshrined in the White Paper on Local Government and in Section 152 (a) of the Constitution of the Republic of South Africa (1996) respectively.

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

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

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

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

2. MFMA legislative requirement

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

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

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

3. The statutory planning context as introduced by circular 88

The Municipal Systems Act and Municipal Finance Management Act provides a legal framework around which a municipal planning must occur. The Spatial Planning and Land Use Management Act of 2013, in combination with the Division of Revenue Act, has given impetus to the introduction of the BEPP as an additional planning instrument for metropolitan municipalities with a distinct spatial imperative for the built environment. Figure 1 illustrates how these planning instruments relate to the results-chain and the targeted spread of indicators.

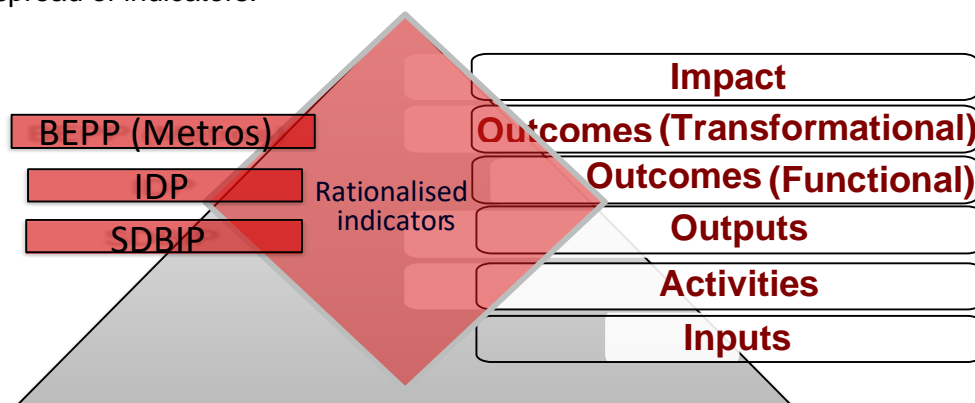


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

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

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

3.1 Clarifying the IDP and SDBIP interface

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

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

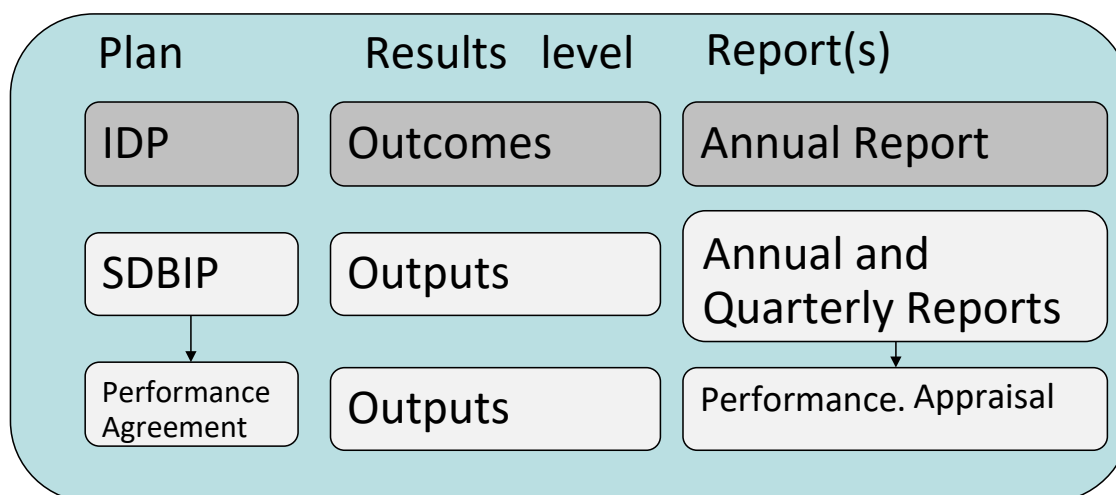


Figure 2: Planning and reporting instruments and their result level

In Figure 2 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome

and output level with a common conceptual frame and it is expected that both would find expression in terms of annual reporting so that this logical linkage can be made.

4. Linking the IDP and the Budget

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

The city had initially nine (9) developmental priorities and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) strategic development review as presented below:

The 5-strategic development review below corresponds perfectly with the goals of the national government's 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government's Growth and Development Strategy. All these plans and strategies share the common goals of integrated sustainable human settlements, growing the economy to create jobs; reducing unemployment and halving poverty; ensuring reliable basic services; financial sustainability, and fostering of good governance.

- Spatial Transformation
- Economic Growth
- Service Delivery Improvement
- Financial Health Improvement
- Organisational Strength

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

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

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;
9. Engineering Services;

10. Water Services;
11. Waste and Fleet Management
12. Miscellaneous Services;
13. Strategic Projects and Service Delivery;
14. Electricity – Centlec (SOC) Ltd.

5. Reporting on SDBIP

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

Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metropolitan Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

5.2 Quarterly Reporting

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

5.3 Mid-year Reporting

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

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

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

5.4 Mangaung Strategic Scorecard

The city has five (5) strategic development objectives as underlined and bolded below:

- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.

- Spatial Development
- Integrated Public Transport
- Environmental Management and climate change

- **Economic Growth**: Boost economic development by strengthening organisational performance

- Poverty eradication, rural and economic development and job creation

- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth

- Refurbishment and maintenance for all bulk infrastructure, assets and facilities.
- Integrated Human Settlements
- Social and community services

- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial Strength

- Financial Sustainability e.g. revenue enhancement

- **Organisational Strength**: Strengthen the organisation – the heart of it all

- Good Governance

5.5 Three Year Capital Plan (SA6)

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

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Service Delivery Improvement				–	639 159	666 768	905 513	524 090	524 090	877 779	895 090	870 491
Organisational Strength				–	12 009	23 539	87 271	31 476	31 476	39 169	37 614	33 716
Economic Growth				–	14 569	7 537	31 481	11 231	11 231	6 450	46 432	49 873
Spatial Transformation				–	94 901	102 871	212 677	142 256	142 256	200 252	178 738	146 014
Financial Health Improvement				–	8 365	16 439	29 318	16 608	16 608	12 911	22 387	23 462
Good Governance				–	5 509	4 713	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	–	774 510	821 867	1 266 261	725 662	725 662	1 136 562	1 180 261	1 123 556

6. Revenue and Expenditure Projections

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

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

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue By Source																
Property rates		114 693	114 693	114 693	114 693	114 693	114 693	114 693	114 693	114 693	114 693	114 693	114 693	1 376 320	1 372 375	1 538 023
Service charges - electricity revenue		227 083	227 083	227 083	227 083	227 083	227 083	227 083	227 083	227 083	227 083	227 083	227 084	2 724 997	2 793 811	2 927 698
Service charges - water revenue		81 925	81 925	81 925	81 925	81 925	81 925	81 925	81 925	81 925	81 925	81 925	81 925	983 100	1 052 926	1 141 172
Service charges - sanitation revenue		30 377	30 377	30 377	30 377	30 377	30 377	30 377	30 377	30 377	30 377	30 377	30 377	364 526	361 100	417 234
Service charges - refuse revenue		12 355	12 355	12 355	12 355	12 355	12 355	12 355	12 355	12 355	12 355	12 355	12 355	148 264	162 926	179 353
Rental of facilities and equipment		3 531	3 531	3 531	3 531	3 531	3 531	3 531	3 531	3 531	3 531	3 531	3 531	42 366	44 400	46 531
Interest earned - external investments		1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	22 915	24 015	25 168
Interest earned - outstanding debtors		22 498	22 498	22 498	22 498	22 498	22 498	22 498	22 498	22 498	22 498	22 498	22 498	269 971	282 929	296 510
Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Fines, penalties and forfeits		3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	3 243	38 920	40 788	42 746
Licences and permits		40	40	40	40	40	40	40	40	40	40	40	40	477	500	524
Agency services														-	-	-
Transfers and subsidies		75 877	75 877	75 877	75 877	75 877	75 877	75 877	75 877	75 877	75 877	75 877	75 877	910 524	848 560	925 630
Other revenue		44 140	44 140	44 140	44 140	44 140	44 140	44 140	44 140	44 140	44 140	44 141	44 141	529 684	637 160	692 369
Gains		30	30	30	30	30	30	30	30	30	30	30	30	360	377	396
Total Revenue (excluding capital transfers and contributions)		617 702	617 702	617 702	617 702	617 702	617 702	617 702	617 702	617 702	617 702	617 704	617 704	7 412 427	7 621 869	8 233 355
Expenditure By Type																
Employee related costs		175 268	175 268	175 268	175 268	175 268	175 268	175 268	175 268	175 268	175 268	175 268	175 256	2 103 205	2 301 339	2 421 621
Remuneration of councillors		5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	71 976	77 014	82 405
Debt impairment		92 897	92 897	92 897	92 897	92 897	92 897	92 897	92 897	92 897	92 897	92 897	92 897	1 114 764	1 059 496	1 112 431
Depreciation & asset impairment		27 103	27 103	27 103	27 103	27 103	27 103	27 103	27 103	27 103	27 103	27 103	27 103	325 234	343 858	363 557
Finance charges		18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	222 333	199 458	181 001
Bulk purchases		184 072	184 072	184 072	184 072	184 072	184 072	184 072	184 072	184 072	184 072	184 072	184 072	2 208 863	2 401 790	2 525 917
Other materials		4 656	4 656	4 656	4 656	4 656	4 656	4 656	4 656	4 656	4 656	4 654	4 654	55 872	69 807	73 157
Contracted services		38 033	38 033	38 033	38 033	38 033	38 033	38 033	38 033	38 033	38 033	38 033	38 030	456 389	518 065	541 657
Transfers and subsidies		187	187	187	187	187	187	187	187	187	187	187	187	2 241	2 807	2 941
Other expenditure		26 205	26 205	26 205	26 205	26 205	26 205	26 205	26 205	26 205	26 205	26 197	26 197	314 449	359 636	367 794
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 921	6 875 325	7 333 270	7 672 482
Surplus/(Deficit)		44 756	44 756	44 756	44 756	44 756	44 756	44 756	44 756	44 756	44 756	44 756	44 782	537 103	288 599	560 873
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		75 961	75 961	75 961	75 961	75 961	75 961	75 961	75 961	75 961	75 961	75 961	75 961	911 532	906 684	902 161
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													11 933	11 933	12 506	13 106
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	132 676	1 460 567	1 207 789	1 476 139
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	120 717	132 676	1 460 567	1 207 789	1 476 139

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

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

Description	Ref	Budget Year 2020/21											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote																
Vote 01 - Office Of The City Manager		1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	1 025	12 301	91 401	123 601
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		908	908	908	908	908	908	908	908	908	908	908	908	10 900	12 303	13 226
Vote 04 - Finance		135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	1 626 220	1 641 340	1 826 287
Vote 05 - Social Services		3 119	3 119	3 119	3 119	3 119	3 119	3 119	3 119	3 119	3 119	3 120	37 434	39 230	41 113	
Vote 06 - Planning		4 208	4 208	4 208	4 208	4 208	4 208	4 208	4 208	4 208	4 208	4 208	50 496	52 934	55 483	
Vote 07 - Human Settlement And Housing		3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	46 608	48 845	51 189	
Vote 08 - Economic And Rural Development		26	26	26	26	26	26	26	26	26	26	26	311	326	342	
Vote 09 - Engineering		40 363	40 363	40 363	40 363	40 363	40 363	40 363	40 363	40 363	40 363	40 363	484 350	361 566	404 905	
Vote 10 - Water		117 680	117 680	117 680	117 680	117 680	117 680	117 680	117 680	117 680	117 680	117 680	1 412 165	1 513 922	1 634 539	
Vote 11 - Waste And Fleet Management		31 912	31 912	31 912	31 912	31 912	31 912	31 912	31 912	31 912	31 912	31 912	382 948	418 101	455 115	
Vote 12 - Miscellaneous		119 760	119 760	119 760	119 760	119 760	119 760	119 760	119 760	119 760	119 760	119 760	1 437 122	1 487 362	1 530 227	
Vote 13 - Strategic Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		236 253	236 253	236 253	236 253	236 253	236 253	236 253	236 253	236 253	236 253	236 254	2 835 037	2 873 728	3 012 595	
Total Revenue by Vote		694 658	694 658	694 658	694 658	694 658	694 658	694 658	694 658	694 658	694 658	694 659	8 335 892	8 541 059	9 148 622	
Expenditure by Vote to be appropriated																
Vote 01 - Office Of The City Manager		11 979	11 979	11 979	11 979	11 979	11 979	11 979	11 979	11 979	11 979	11 977	143 741	111 244	117 430	
Vote 02 - Office Of The Executive Mayor		21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 257	255 104	279 413	298 413	
Vote 03 - Corporate Services		21 511	21 511	21 511	21 511	21 511	21 511	21 511	21 511	21 511	21 511	21 508	258 125	286 155	304 443	
Vote 04 - Finance		24 042	24 042	24 042	24 042	24 042	24 042	24 042	24 042	24 042	24 042	24 040	288 505	302 849	321 931	
Vote 05 - Social Services		37 956	37 956	37 956	37 956	37 956	37 956	37 956	37 956	37 956	37 956	37 952	455 468	496 854	529 643	
Vote 06 - Planning		8 088	8 088	8 088	8 088	8 088	8 088	8 088	8 088	8 088	8 088	8 086	97 052	94 997	96 652	
Vote 07 - Human Settlement And Housing		11 981	11 981	11 981	11 981	11 981	11 981	11 981	11 981	11 981	11 981	11 979	143 767	152 844	162 346	
Vote 08 - Economic And Rural Development		2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 821	33 864	36 649	39 144	
Vote 09 - Engineering		41 784	41 784	41 784	41 784	41 784	41 784	41 784	41 784	41 784	41 784	41 782	501 410	546 487	501 990	
Vote 10 - Water		115 260	115 260	115 260	115 260	115 260	115 260	115 260	115 260	115 260	115 260	115 259	1 383 121	1 388 930	1 479 559	
Vote 11 - Waste And Fleet Management		27 892	27 892	27 892	27 892	27 892	27 892	27 892	27 892	27 892	27 892	27 890	334 696	357 932	378 356	
Vote 12 - Miscellaneous		34 148	34 148	34 148	34 148	34 148	34 148	34 148	34 148	34 148	34 148	34 148	409 781	455 104	486 280	
Vote 13 - Strategic Projects		4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 849	58 197	62 282	66 640	
Vote 14 - Naledi And Soutpan		5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 477	65 730	57 887	61 935	
Vote 15 - Other		203 897	203 897	203 897	203 897	203 897	203 897	203 897	203 897	203 897	203 897	203 894	2 446 764	2 703 643	2 827 719	
Total Expenditure by Vote		572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 946	572 921	6 875 325	7 333 270	7 672 482	
Surplus/(Deficit) before assoc.		121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 738	1 460 567	1 207 789	1 476 139	
Taxation													-	-	-	
Attributable to minorities													-	-	-	
Share of surplus/ (deficit) of associate													-	-	-	
Surplus/(Deficit)	1	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 712	121 738	1 460 567	1 207 789	1 476 139	

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

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

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Multi-year expenditure to be appropriated	1															
Vote 01 - Office Of The City Manager		10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	124 941	107 411	107 168
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		429	429	429	429	429	429	429	429	429	429	429	429	5 153	1 802	1 341
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Social Services		142	142	142	142	142	142	142	142	142	142	142	142	1 700	8 000	7 000
Vote 06 - Planning		1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	12 146	17 950	8 941
Vote 07 - Human Settlement And Housing		10 877	10 877	10 877	10 877	10 877	10 877	10 877	10 877	10 877	10 877	10 877	10 877	130 530	302 904	316 237
Vote 08 - Economic And Rural Development		-	-	-	-	-	-	-	-	-	-	-	-	-	6 500	7 500
Vote 09 - Engineering		10 565	10 565	10 565	10 565	10 565	10 565	10 565	10 565	10 565	10 565	10 565	10 565	126 782	109 069	59 972
Vote 10 - Water		2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 005	36 330	47 872
Vote 11 - Waste And Fleet Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	98 417	49 235	49 607
Capital multi-year expenditure sub-total	2	44 139	44 139	44 139	44 139	44 139	44 139	44 139	44 139	44 139	44 139	44 139	44 139	529 673	639 200	605 638
Single-year expenditure to be appropriated																
Vote 01 - Office Of The City Manager		3 182	3 182	3 182	3 182	3 182	3 182	3 182	3 182	3 182	3 182	3 182	3 182	38 185	39 955	22 082
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	20 615	20 712	20 217
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Social Services		364	364	364	364	364	364	364	364	364	364	364	364	4 368	31 250	27 000
Vote 06 - Planning		2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	24 980	13 422	7 823
Vote 07 - Human Settlement And Housing		6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	80 736	83 988	86 604
Vote 08 - Economic And Rural Development		1 371	1 371	1 371	1 371	1 371	1 371	1 371	1 371	1 371	1 371	1 371	1 371	16 450	49 932	53 376
Vote 09 - Engineering		12 896	12 896	12 896	12 896	12 896	12 896	12 896	12 896	12 896	12 896	12 896	12 896	154 746	73 828	106 240
Vote 10 - Water		8 468	8 468	8 468	8 468	8 468	8 468	8 468	8 468	8 468	8 468	8 468	8 468	101 612	64 347	87 493
Vote 11 - Waste And Fleet Management		7 848	7 848	7 848	7 848	7 848	7 848	7 848	7 848	7 848	7 848	7 848	7 848	94 179	61 448	-
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	71 016	102 179	107 083
Capital single-year expenditure sub-total	2	50 574	50 574	50 574	50 574	50 574	50 574	50 574	50 574	50 574	50 574	50 574	50 574	606 889	541 061	517 918
Total Capital Expenditure	2	94 714	94 714	94 714	94 714	94 714	94 714	94 714	94 714	94 714	94 714	94 713	94 713	1 136 562	1 180 261	1 123 556

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The quarterly projections of service delivery targets and performance indicators have considered all the Metro's strategic development objectives both on the projects and programmes and resources allocation level.

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

The SDBIP for 2020/2021 has identified **231** projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on the Circular 88 and Back to Basics as legislated by both the National Treasury and Department of Cooperative Governance and Traditional Affairs as per the tables below:

Departments	MMM Performance Measures identified for implementation in 2020/2021	Implementation of Circular 88 (Output Indicators) to National Treasury	Reporting on Back to Basics to CoGTA
Planning	14	3	None
Economic and Rural Development	3	None	None
Engineering Services	53	7	Yes
Fleet and Solid Waste Management	27	1	Yes
Centlec	4	4	Yes
Social Service	29	3	Yes
Finance	8	2	Yes
Human Settlement	32	3 ready for reporting and 2 not yet ready due to non Accreditation for building houses	None
OCM	21	2 ready for reporting and 3 not yet ready with Bus services	Yes
Corporate Services	40	7	Yes
Total	231	32 out of 37	

6.4.1 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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	OPEX	Data collection and analysis	Draft LUMS	Public participation, second draft	Council approval
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	3 443 982	Circulation of specialists' studies	Consideration of specialists' studies	Receive comments from stakeholders	MPT approval
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	1 285 783	Circulation of specialists' studies	Consideration of specialists' studies	Receive comments from stakeholders	MPT approval
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	7 117 562	Circulation of specialists' studies	Consideration of specialists' studies	Receive comments from stakeholders	MPT approval
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	OPEX	3 meeting	3 meetings	2 meetings	2 meetings
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	OPEX	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed

Construction of a new community centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	Construction to be 20% complete	9 505 389	Completion of tender docs and commencement of procurement process	Finalization of bid adjudication process	Appointment of contractor and signing of contracts	Site handover and commencement of construction
Rehabilitation of Ather Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	1 354 633	Completion of tender documentation and commencement of procurement process	Finalization of bid adjudication process	Appointment of contractor and signing of contracts	Site handover and commencement of construction
Construction of New Fire Station, Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	Construction to be 30% complete	14 418 803	Completion of tender documentation and commencement of procurement process	Finalization of bid adjudication process	Appointment of contractor and signing of contracts	Site handover and commencement of construction
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme , conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	OPEX	2 Educational and awareness programmes	2 Educational and awareness programmes	2 Educational and awareness programmes	2 Educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	OPEX	1 audit	1 audit	1 audit	1 audit
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	OPEX	Phase 1-Project inception Report Complete, Phase 2- Situational Analysis/Status Quo Complete	Ecological and Wetland Assessment Report Complete	Metropolitan Level Open Space Plan Doc Complete	Final MOSS Document Complete
Financial report done once a month	Keep records of financial statements	3 financial reports	3 financial reports	Number of financial reports	3 financial reports	Number of financial reports	OPEX	3 financial reports	3 financial reports	3 financial reports	3 financial reports
Health inspection done once a month	Develop a schedule for inspections	Develop a schedule for inspections	Identify health inspections to be done	Number of health inspection conducted	Number of health inspection conducted	Number of health inspection conducted	OPEX	3 health inspection Conducted	3 health inspection Conducted	3 health inspection Conducted	3 health inspection Conducted

6.4.2 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								
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Hawking Stalls Botshabelo CBD	Construction of informal trading stalls	108 hawking stalls completed	Number of hawking stalls completed	222 hawking stalls built	Number of hawking stalls completed	25 hawking stalls built	3 450 000	Commencement of procurement processes	Appointment of Service Provider	10 hawking stalls built	15 hawking stalls built
Container Park Thaba Nchu	Construction of informal trading stalls	New indicator	Number of Container Parks built	Construction of 2 Container Parks	Number of Container Parks built	Construction of 1 Container Parks	3 000 000	Development of TOR and/or specifications for construction	Commencement of procurement processes	Appointment of contractor and site handover	Construction of Container Park completed
Waaioek Precinct Development	Precinct development	Completion of pedestrian walkways	Number of Precinct Development built	1 Precinct Development built	Number of Precinct Development built	Construction Fan Mile and Bloemspruit greening	10 000 000	Appointment of service provider	Site handover	Commencement of construction	Completion of Fan Mile and Bloemspruit Greening

6.4.3 ENGINEERING SERVICES

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
ROADS AND STORMWATER											
T1527a: bochabela streets: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	2.6 Km	Length of roads identified for upgrade.	2,6km Complete	R 6 667 724	Construction	Construction	Construction	2,6km Complete
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management. 	Construction	Length of roads identified for upgrade.	1.4 Km	Length of roads identified for upgrade.	1,4km Complete	R 7 620 256	Construction	Construction	Construction	1,4km Complete
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	None	Length of roads identified for upgrade.	Constructio n	Length of roads identified for upgrade.	0.4 Km	R 3 810 128		Construction	Construction	0.4 Km

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Route 22: taxi routes bloemside ph 4, 6 & chris hani ph 3: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	9 km	Length of roads identified for upgrade.	10 km	Length of roads identified for upgrade.	Completed	R 4 762 660	1km	Completed	Completed	Completed
T1429b; man rd 11548: kagisanong: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 13 811 714	Appointment of a new Contractor	Construction	Construction	Construction
T1538: upgrading intersection st george st & pres brand	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Design review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 6 667 724	Procurement request for a new Contractor	Construction	Construction	Construction

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
T1534: vereniging avenue extention: bridge over rail	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	R 38 101 281	Appointment of a new Contractor	Construction	Construction	Construction
T1534b: vereniging avenue extention: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	R 9 525 320	Evaluation and Adjudication	Appointment of a contractor	Construction	Construction
T1430c: 7th str: botshabelo section h: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Finalisation of termination and procurement request for a new contractor	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	R 1 428 798	Procurement request for a new Contractor	Appointment of a contractor	Construction	1 Km

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 8 572 788	Procurement request for a new Contractor	Construction	Construction	Construction
T1530: bot rd b16 & 903: section t: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review and contractor appointment	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 7 620 256	Procurement request for a new Contractor	Construction	Construction	Construction
T1524: bot rd 437: section a: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Approval of Designs.	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 4 762 660	Procurement request for a new Contractor	Construction	Construction	Construction

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	R 952 532	Appointment for a new Consultants	Procurement of a contractor	Appointment of a contractor	Physical Replacement
Resealing of streets/ speed humps	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	5 Km	resealing of streets/ speed humps	Construction	resealing of streets/ speed humps	5 Km Construction	R14 813 300	5 Km Construction	Construction	Construction	5Km Complete
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Upgrading of traffic intersections.	Construction	Upgrading of traffic intersections.	Construction	R 3 810 128	Appointment for a new Consultants	Inception	Design Complete	Construction

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET	
T1430b: bot rd 719&718 section 0	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	2,1km complete	Length of roads identified for upgrade.	2.1 Km	Length of roads identified for upgrade.	2.1 Km	R 1 905 064	Construction	Construction	2,1km complete	-	
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Procurement request for a Consultant	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 9 049 054	Appointment of Consultant	Inception and design	Procurement request for Contractor	Construction	
T1537: heavy rehabilitation of nelson mandela street	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Procurement of PSP	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	R1 000 000	Appointment of PSP	Inception	Preliminary Design	Design Complete	

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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								
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Stormwater refurbishment	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Appointment of PSP	Upgrading of stormwater	Construction	Upgrading of stormwater	Construction	R1 000 000	Inception	Preliminary Design	Design Complete	Construction
T1532: Vista Park Bulk Roads & S/Water UPG	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R1000 000	Appointment of PSP	Inception	Preliminary Design	Design Complete
MAPANGWANA STREET	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R 500 000.00	Appointment of PSP	Inception	Preliminary Design	Design Complete

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
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WATER AND SANITATION											
Sterkwater wwtw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwtw phase 3 civil	5%	R 9 525 320	0%	1%	2%	2%
Sterkwaterwwtw phase 3 mechanical and electrical	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	0.5% completion of mechanical and electrical work	Fully functional wwtw	0.5% completion of mechanical and electrical work	R 78 632	0%	0%	0%	0.5%
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 28 575 961	100% completion of all targeted unplanned system failures	100% completion of all targeted unplanned system failures	100% completion of all targeted unplanned system failures	100% completion of all targeted unplanned system failures
Extension Thaba Nchu wwtw (selosasha) civil	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at ThabaNchuwwtw	Percentage of households with access to basic sanitation	50% Completion of targeted civil works at ThabaNchuwwtw	R 28 575 961	12.5%	12.5%	12.5%	12.5%
Extension Thaba Nchu wwtw (selosasha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	0.5% Complete of targeted mechanical and electrical works	R 476 266	0%	0%	0%	0.5%

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CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
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Waterborne sanitation Mangaung Ward 8	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation Mangaung Ward 17	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation Mangaung Ward 45	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation Mangaung Ward 46	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation Mangaung Ward 34	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds

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Waterborne sanitation Mangaung Ward 35	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation Mangaung Ward 32	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation Mangaung Ward 28	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0	0	38 House Holds
Waterborne sanitation and internal bulk services in Thaba Nchu	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 9 525 320	0	0	0	38 House Holds
Botshabelo section K Pumpstation and rising main	Implementation of WSDP	Percentage of complete pump station	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	R 12 859 182	0	0	75 House Holds	75 House Holds
Botshabelo main outfall sewer	Implementation of WSDP	Percentage of length of pipeline completed	100% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	R 12 859 182	5%	30	30	35

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Maselspoort water re-use (Gravity line to Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	0	5	10	15
Maselspoort water re-use (pump station and rising main)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	5%	30%	30%	35%
Maselspoort water re-use (Bulkwater augmentation Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	5%	30%	30%	35%
Maselspoort water re-use (Gravity to NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	5%	30%	30%	35%
Maselspoort WTW Upgrading (Maselspoort filters)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 9 525 320	5%	30%	30%	35%
Refurbishment of sewer systems in Soutpan	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 1 905 064	5%	30%	30%	35%

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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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Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	To install, audit and commission Valves	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	R 13 335 448	25%	25%	25%	25%
Hamilton Park pumpstation refurbishment	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To complete 25% of the project (pump station upgrade)	To complete 25% of the project (pump station upgrade)	R 4 762 660	Data analysis, modelling, field assessment & zone simulation for new PRVs	Refurbish 7 Existing PRVs Data analysis, modelling, field assessment & zone simulation for new PRVs	Refurbish 8 Existing PRVs Data analysis, modelling, field assessment & zone simulation for new PRVs	Refurbish 13 Existing PRVs Installation and commissioning of 6 new PRVs
Krugersdrift WTW	Implementation of WSDP	100%	Percentage of households with access to basic water supply	100% completion of all unplanned system failures	Percentage of households with access to basic water supply	100% completion of all targeted unplanned system failures	R 1 905 064	0%	0%	10%	15%
Pellissier Reservoir	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Feasibility study report	R 952 532	5%	5%	30%	60%
Water Reticulation and internal bulk (Section F)	Implementation of WSDP	To complete the water reticulation	To provide water supply to the community	To complete design	Completed design	To complete design	R0	1%	1%	1%	2%

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Replace water meters and metering of unmetred sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	900	Total number of water meters replaced/installed	900	R 23 079 930	0	0	0	0
Real loss reduction programme (water)	Implementation of Water Conservation and Demand Management Strategy	Upgrade and refurbish portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Upgraded and refurbished portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Replace pipeline portions, valves, chambers and approval of EIA & WULA	Percentage of non-revenue water	Replace pipeline portions, valves, chambers and approval of EIA & WULA	R 14 287 980	30 water meters	200 water meters	300 water meters	370 water meters
Bulk Supply, meters, location, replacement, calibration and installation of control meters	Implementation of Water Conservation and Demand Management Strategy	To install/replace bulk water meters	Percentage of non-revenue water	40 bulk meters replaced/installed	Number of bulk water meters replaced/installed	40 bulk meters replaced/installed	R 4 762 660	25%	25%	25%	25%
Installation, refurbishment and upgrading of water supply systems: Automated meter reading and prepaid programme	Implementation of Water Conservation and Demand Management Strategy And Implementation of operations	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	R 16 117 585	0	0	0	0

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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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Sterkwater wwtw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwtw phase 3 civil	5%	R 9 525 320	37 917 450	300 prepaid meters	2000 prepaid meters	3000 prepaid meters

6.4.4 WASTE AND FLEET MANAGEMENT

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Minimized Solid Waste	Tonnes of waste diverted from landfill sites	178 792 Tonnes	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	170 435 Tonnes	Tonnes of solid waste sent to landfill site.	170 435	OPEX	31250	56905	31250	51030
		1393	<u>ENV2.2 Tonnages of municipal solid waste diverted from landfill per capita</u>	2800 tons	Tonnes of waste diverted from landfill sites	2800 tons	OPEX	550 tons	900 tons	450 tons	900 tons
Increased access to reduce removal	Percentage of households receiving refuse removal services.	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	OPEX	95%	95%	95%	95%
Conduct clean up campaigns	Number of clean-up campaigns	300	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	50	70	70	50
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	20	20	25	25
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	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	OPEX	05	05	05	05

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Auditing of the Landfill Sites to ensure compliance	Number of Environmental Audits	None	Conduct Environmental Audit at various MMM's Landfill Sites.	4	Number of Environmental Audits performed at various MMM's Landfill Sites.	4	OPEX	1	1	1	1
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	OPEX	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Repair and maintenance of the Northern landfill weighbridge	100%	OPEX	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	OPEX	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Upgrade and Refurbishment of Southern Landfill site	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET	
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project	
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Transfer Station upgraded.	None	Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project	
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	R1 000 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project	
				100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	R1 000 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project	
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.	None	% Development of a Transfer Station in Thaba Nchu	100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	R2 500 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project	
% of the construction of the Ablution Blocks at Landfill Site	% 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%	R800 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project	

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	R400 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	R1 551 037	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
The % of the efficient administration of MMM's fleet	% of the vehicles centralized	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	OPEX	100% All vehicles centralized	100% All vehicles centralized	100% All vehicles centralized	100% All vehicles centralized
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	OPEX	5% Re-advertisement	10% Evaluation & Adjudication	30% Complete Installation	100%
Procurement of vehicles for the City	% of the vehicles procured for City	None	Replacement of redudant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	R85 179 220	5% Re-Advertisement	10% Bid evaluation and adjudication.	15% Purchase orders	30%

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	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	OPEX	5 days (maximum)	5 days (maximum)	5 days (maximum)	5 days (maximum)
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	100	350	150	200
			Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	100	350	150	200
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	100%	100%	100%	100%

6.4.5 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							
ROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
To supply 3307 electricity connections in Matlarantheng and Botshabelo R, Botshabelo Section L, Dewertdorp (Riverside), Botshabelo section H	Access to electricity	Completed electrification	Number of household electrified in Mangaung	3307 Electrifications completed in Mangaung	Complete 3307 household connections identified for electrification in the MMM area by 30 June 2021.	To supply 3307 electricity connections to identified households in the MMM area by 30 June 2021	52 908 000	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Stringing of MV and LV networks by 31 December 2020	Earthing, transformer installation and energization of the network by 31 March 2021	Energizing of 1550 house connections by 30 June 2021.
Erection of 10 high mast lights in various wards within Mangaung	Public lighting	Public lighting	Number of public lighting installed	None	Erection of 10 high mast lights within Mangaung by 30 June 2021	10 erected and commissioned high mast lights within Mangaung by 30 June 2021	6 027 012	Councillor engagements on allocations and pegging of high masts. 5 of the foundations to be cast and cure by 30 September 2020	10 of the foundations to be cast and cure. Procurement of the material by 31 December 2020	Delivery and erections of 5 high masts by 31 March 2021.	Connections and commissioning of all 5 installed high masts by 30 June 2021
Installed capacity of embedded generators on the municipal distribution network.	To ensure that the public informs Centlec of installation of SSEG	Installed			Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	OPEX	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 September 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.

Short term maintenance on transformers	To reduce the probability of failure or the degradation of the functioning of transformer items	Analysis of 2019/20 maintenance plan			348 DC Transformer Inspections based on the maintenance plan to be completed from 1st of July 2020 to 30 June 2021.	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	OPEX	87 DC Transformer Inspections based on the maintenance plan completed by 30 September 2020.	87 DC Transformer Inspections based on the maintenance plan completed by 31 December 2020.	87 DC Transformer Inspections based on the maintenance plan completed by 31 March 2021.	87 DC Transformer Inspections based on the maintenance plan completed by 30 June 2021.
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6.4.6 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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	89 Inspections conducted at High risk premises	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	OPEX	25 Inspections at High Risk premises	20 Inspections at High Risk premises	20 Inspections at High Risk premises	25 Inspections at High Risk premises
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	270 Inspections conducted at Moderate Risk premises	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	OPEX	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1812 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	OPEX	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk premises	500 Inspections at Low Risk premises

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Preventing fire related deaths in fires involving habitable structures	Building plans submitted 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	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	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
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9.85 out of 10	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	OPEX	(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 received are dispatched within 3 minutes
Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance	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	OPEX	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	OPEX	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Contingency plans for 10 work places	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	OPEX	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of one (1) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	7 Education and Awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaign on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	OPEX	Zero (0) campaigns on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaign on disaster risk management education and awareness campaigns conducted
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within [388 Assessments]	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	OPEX	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
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Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	17 Volunteers were recruited	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	10 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	30 reservists and volunteer responders recruited	30-reservists and volunteer responders recruited
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	199 Days out of 366 days compliance to the pm 2.5 NAAQ standard	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	OPEX	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	157 Days out of 366 days compliance to the pm 10 NAAQ standard	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	OPEX.	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3

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Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	1 Application received and processed for compliance and enforcement	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	OPEX	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	15 Enterprises captured on the system.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	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	OPEX	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS
Noise Pollution	Percentage of households experiencing a problem with noise pollution	74 Complaints received from households reporting noise pollution addressed	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 (10 out of 10) complaints received from households reporting noise pollution addressed	OPEX	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed

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Number of public libraries per 100 000 population	1 Library to serve 100 000 people	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	OPEX	15 Libraries Serving 771 745 people	15 Libraries serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people
Utilization rate of sports fields	100% Utilization of Sport Fields	3050 hours utilized and booked for 670 events	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	OPEX	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings
Library visits per library	Average Number of visits per library	139 757 people visited the 9 MMM libraries	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	OPEX	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library
Drinking water samples taken	Number of drinking water samples taken	1005 Drinking water samples taken	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	OPEX	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken

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Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	9754 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	OPEX	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected
Library programs to communities Training	Number of library programs to communities	735 Library program activities to communities	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	OPEX	25 Library program activities to communities	25 Library program activities to communities conducted	25 Library program activities to communities	25 Library program activities to communities
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	13 Training programs on HIV/Aids prevention	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	OPEX	3 Training programs on HIV/AIDS prevention	3 Training Programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention

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De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	New Program 151 Premises de-contaminated and disinfected during the COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	OPEX	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown
Nallis view Cemetery Developed USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	None	Nallis view Cemetery Developed	Development of Nallis view Cemetery	Nallis view Cemetery Developed	Development of Nallis view Cemetery: 2 Phases: 1.Construction of abluion block 2.Grading of an internal road 1.65 km from T102 to the demarcated burial blocks.	CAPEX R3 000 000	Appointment of consultants 1.Confirm scope of work with appointed contractor for the abluion bloc, 2.Appointment of contractor for the road.	1.Construction of abluion block 25% complete. 2. Development of designs for t102 access road to nallisviews	1..Construction of abluion block 50% complete 2.Tendering process for the appointment of the contractor for construction of roads	1.Construction of abluion block 100% complete 2.Construction (Grading) of road) of 1.65 km road completed.

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Regional Park development in (Grassland Mangaung)	Service Delivery	Regional Park development in grassland (Mangaung)	Regional Park development in (Grassland Mangaung)	Regional Park development in Grassland (Mangau)	Regional Park development in(Grassland Mangaung	Regional Park development in Grassland Mangaung	CAPEX R459 198	Appointment of a landscape architect for the design phase of the park through SCM panel consultants Confirm scope of work with appointed consultant	Concept designing Public participation stage Final design stage Compile a complete of quantities Do Project costing	Compilation of complete tender specifications Do Project costing	Compilation of complete tender specifications Compile a complete bill of quantities
Regional Park development in (Turflaagte Mangaung)	Service Delivery	Regional Park development in Turflaagte Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte (Mangaung)	Regional Park development in (Turflaagte Mangaung	Regional Park development in Turflaagte Mangaung	CAPEX R459 198	Appointment of a landscape architect for the design phase of the park through SCM panel consultants Confirm scope of work with appointed consultant	Concept designing Public participation stage Final design stage Compile a complete of quantities Do Project costing	Compilation of complete tender specifications Do Project costing	Compilation of complete tender specifications Compile a complete bill of quantities

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Park Wepener USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	R1 082 000	Secure funding to be able to proceed with the project Request Roll-Over	30% of project completed	50 % of project completed	100% project completion
Park Soutpan USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	R 1 000 000	Secure funding to be able to proceed with the project Request Roll-Over	60% of project completed	100% project completion	

6.4.7 FINANCE

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	OPEX	20%	15%	12%	10%
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	OPEX	10%	8%	6%	5%

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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)							
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	OPEX	83%	85%	86%	87%
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	OPEX	100	100	100	100
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	OPEX	3	3	3	3

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Number of interim valuation roll prepared and implemented bi-annually	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2	OPEX	0	0	1	1
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	OPEX	100% compliance	100% compliance	100% compliance	100% compliance
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracting is done in accordance to scm policy	100% compliance	100%	OPEX	100% compliance	100% compliance	100% compliance	100% compliance

6.4.8 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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	2500	OPEX	400	600	750	750
Title Deeds registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	OPEX	100	400	650	650
Vista Park Ext. (251) 2 Installation of water and sewer reticulation on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of water and sewer reticulation on subsidized units	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	Percentage completion of (Phase1) installation of water and sewer reticulation on subsidized unit	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	R1,000,000	0	20%	30%	50%
Vista Park Ext. (251) 2 Installation of internal Roads and Stormwater on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater on subsidized units	Percentage completion of (Phase1) installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater n on subsidized units	R1,000,000	0	20%	30%	50%

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Vista Park Ext. (251) 2 Installation of bulk sewer	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	Percentage completion of (Phase1) installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	R 4,000,000	10%	20%	30%	40%
Vista Park Ext. (251) 2 Installation of bulk Stormwater	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	Percentage completion of (Phase1) installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	R 8 000 000	0	20%	30%	50%
Vista Park Ext. (256,257,261) 3 Installation of (Phase 1) internal Civil engineering services (Roads, Stormwater, Water and Sewer) on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of (Phase1) internal civil engineering services (Roads, Stormwater, Water and Sewer	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	Percentage completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	R30,000,000	0	20%	30%	50%

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Vista Park Ext. (256,257,261) 3 Installation of internal Electricity on subsidized units	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	Percentage completion of (Phase1) installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	R0	0	20%	30%	50%
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	0	0	50	50
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	0	0	50	50
Bloemside 9&10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	200	R7 000 000	0	0	70	130

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500	R7 000 000	0	0	0	500
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000	R17 000 000	0	200	350	450
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	0	0	40	40

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50	R6 000 000	0	0	30	20
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117	R8 819 000	0	0	67	50
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	0	0	40	40

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111	R6 400 000	0	30	81	0
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124	R7 450 000	0	0	64	60
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138	R900 000	30	30	30	48

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R17 000 000	0	150	350	500
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R9 000 000	0	300	400	300
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48	R6 250 000	0	20	28	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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R9 260 000	0	40	40	0
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22	R1 590 000	0	22	0	0
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100	R2 450 000	0	100	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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119	R2 160 000	0	0	0	49
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100	Number of erven installed with water and sewer	100	R3 800 000	0	0	50	50
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22	Number of erven installed with water and sewer	22	R2 076 982	0	0	22	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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90	Number of erven installed with water and sewer	90	R7 469 500	0	0	40	50
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34	Number of erven installed with water and sewer	34	R2 000 000	0	0	34	0
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	R20 000 000	0	0	0	Hectares of land acquired

6.4.9 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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
RISK OFFICE											
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	10	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	OPEX	2	2	4	4
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	OPEX	1	0	0	0
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4 reports	Number of risk management reports developed.	4 reports	OPEX	1	1	1	1
Awareness sessions held	Reduce and manage Risks to acceptable appetite	2	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	OPEX	1	1	1	1

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
INTERNAL AUDIT OFFICE											
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	1	1	1	1
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	OPEX	1	1	1	1

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	OPEX	6	8	8	8
IPTN OFFICE											
Botshabelo Phase 2 – Non Motorised Transport	Provision of botshabelo non-motorized transport fully compliant to universal access design standards	2.65 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	4 000 000	N/A	Complete Designs	Appointment/Allocation of Contractor	1km

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Thaba Nchu Phase 2 – Non Motorised Transport	Revision of thaba nchu non-motorized transport fully compliant to universal access design standards	3 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	3 500 000	N/A	Complete Designs	Appointment/Allocation of Contractor	1km
Bloemfontein Phase 2 – Non Motorised Transport	Revision of botshabelo non-motorized transport fully compliant to universal access design standards	19,5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	N/A	Complete Designs	Appointment/Allocation of Contractor	0.5km
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 43%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	0.5km	0,5km	0,5km	N/A
Fort Hare Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 13%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	0,3 km	0,3 km	0,4 km	N/A
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 25%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	0,36 km	0,36 km	0,36 km	N/A

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 14%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0.5 km	0,5 km	0,5km	0.7km
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 12%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	0,5 km	0.5 km	0.6 km	10 km
IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Physical Progress @ 30%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	9 525 000	N/A	Complete Designs	Allocation/Appointment of Contractor	0.9km
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	30%	40%	30%	N/A
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	35% of Construction Works Complete	20 000 000	N/A	N/A	Procurement Stage	Appointment of Contractor
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No. of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	2 500 000	N/A	4	N/A	N/A

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No. of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	1 010 000	N/A	28 Pole Stations	N/A	N/A
Intelligent Transport System	Development of intelligent transport system for iptn	None (New Project)	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	4 650 000	N/A	Ticketing System	N/A	N/A

6.4.10 CORPORATE SERVICES

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	None	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	262 239	Finalization of the Supply Chain Management processes for the appointment of a panel of service providers	Review of all unapproved ICT policies	Submission of amended ICT policies to the ICT Steering Committee for recommendations	Submission of recommended policies to Council for approval
Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will be integrated and Automate our current fragmented Systems.	None	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	262 239	Finalization of the Supply Chain Management processes for the appointment of a panel of service providers	Conduct an assessment of current systems and provide recommendations for integration	Submission of the proposed recommendations for approval	Commence with the project of consolidation of MMM's ICT Systems

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementati on Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	262 239	Final Draft Concept Paper finalized.	Engage in broad consultation to secure Inputs and solicit broader Buy inn. Start communicating.	Final Draft Concept Paper and Roadmap (Implementati on Plan) approved by Council.	Phased in implantation of prioritised projects under the implementatio n plan.
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP	A Service Provider is appointed and supplies MMM in line with the DMP.	2 000 000	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Advertisement of tender specifications. Evaluation of the technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A Service Provider is appointed and supplies MMM in line with the DMP over the MTREF period.

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	2 000 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure
Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A service provider is appointment. Commencement of SCM process to replace redundant servers over the MTREF period

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Procurement of Wi-Fi Equipment	Replacement old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan	None	% achievement in the Upgrading/Replacin g of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	500 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A service provider is appointme nt. Commenc ement of SCM process to install Wi- Fi equipment over the MTREF period.

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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	1 500 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A Service provider is appointed. Identification and installation of new sites over the MTREF period
Construction of community hall per agreed upon cluster of wards (4)	Construction of community facilities within the area of Mangaung to cater for the demand.	None	1 Community hall over MTREF	1 community hall over MTREF	Complete Design phase	Complete approved designs, land / site approval for construction and costing.	0	Appointment of Consultants from the panel	Submit draft designs	Final design and preliminary costing	Approval of design, land and final costing
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	80% utilisation	Maximize occupancy of municipal halls.	0	10%	40%	30%	10%

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Fire Detection system for MMM Buildings	Installation of firefighting equipment to the building in compliance with the Act and SANS.	1 x Building	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of buildings installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	Submit quotation for approval and material ordered	Site handover, dismantling and assembling	Commissioning of equipment	Project Completion and COC
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	None	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	Technical report to BEC and BAC approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC
Passenger Carrier/ lift: Gabriel Dichabe	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	551 037	Material delivered on site, Dismantling of the existing carrier	Commissioning of new lift	Testing, COC and handover	None

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Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	None	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air-con units	1 x building: Complete installation of air-con units	826 556	Technical report to BEC and BAC approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC
Passenger carrier/ lift Thaba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	BSC Approval and tender advertisement	Technical report to BEC and BAC approval	Appointment and site hand over	Commissioning and completion of the project: COC
Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	None	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	1 836 790	Technical report to BEC and BAC for approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC
Water reservoir for Bram Fischer Building	Increasing the water supply to Bram Fischer Building.	None	Storing enough water to run the building	Provide employees with uninterrupted water supply	1 x water storage tank commissioned and operational	1 x water storage tank commissioned and operational	734 716	Technical report to BEC and BAC for approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC

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Fencing of Fresh Produce Market	Demarcate resource rich areas and exclude threats/ intruders	Partial fencing completed	Complete fencing of the Fresh Produce Market property	Provide barriers for safe keeping of municipal property	Complete fencing of the Fresh Produce Market property	Appointment of the service provider through the panel to complete the fencing of the Market	0	Conduct an audit of work-done, appoint a service provider and site establishment	WIP	Works completed and issued a completion certificate	None
Upgrading of the roof at the Fresh Produce Market	Increase the utility of the building	None	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	0	Conduct building condition assessment and appoint a service provider from the panel	Site establishment and work commencement	WIP	Works completed and issued a completion certificate

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Institutional Transformation and service delivery	Rationalize the organizational structure to meet city's service delivery needs.	3665 filled posts and 3618 vacant posts. (49,68 %) 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		Finalize the draft transitional structure and begin mandatory consultation processes.	Compile a list of all critical vacancies as per the approved Salary budget.	Advertise the approved vacancy list for critical vacancies.	Finalize the recruitment processes based on the approved critical vacancy list.
Legislative compliance	Conversion, in terms of relevant legislation, of all qualifying non-permanent employee types to fulltime employees.	220 Non-permanent employees.	Full compliance to legislation to phase out temporary and other qualifying non-permanent staff.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	Number of non-permanent employees employed at the end of the quarter:	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.		Prepare a revised and updated report containing a list of all temporary employees and estimated costing of their conversion.	Mandatory consultations with all relevant stakeholders regarding the proposed conversion as contained in the revised report.	Approval of the revised report following mandatory consultations.	Full Implementation of the recommendations of the revised and approved report.
Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy) (Mandatory grant) = 20 % = R 1 473 806.00)	Number of Learnership Programs Implemented.	6 Learnership Programs.	Number of Learnership Programs Implemented.	6 Learnership Programs.		1	2	2	1

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		(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 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Programs Implemented.	5 Internship Programs		0	2	2	1
			Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Program Implemented.	8 Skills Programs		1	3	3	1
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%		0%	0%	0%	50%
Employee Capacity building	Promote a culture of Lifelong Learning and Career Dev through Effective Bursary Programme.	50	Number of municipal officials who completed training in this FY	100	Number of municipal officials who are MMM Bursary Holders in this FY	50		5	0	40	5
				50	Number of municipal officials who completed training in this FY.	50		0	20	30	0

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Ensuring healthy and productive workforce.	Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement "I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken. Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Number of days of sick leave taken by employees in the FY.	10% reduction.	Number of days of sick leave taken by employees in the FY.	10% reduction		3	2	2	3
Sound employee relations and Labour peace	Advocating for Mngt respect for LLF Schedule of meetings and Regular Training sessions with the LLF	Zero	Number of work stoppages occurring in the quarter:	Zero	Zero occurrence of industrial action.	Zero		Zero	Zero	Zero	Zero
Broadening participation and institutionalizing traditional leadership (Attendance)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Finalize meeting allowance policy for the Traditional Authority	Approval of the Allowance policy for Traditional Authority	R200 000	R50 000	R50 000	R50 000	R50 000

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Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	Full participation in Council	None	Ongoing	Ongoing	Ongoing	Ongoing
Legislative compliance and quality leadership (% of Cllr attendance as well as % of agenda items deferred)	100% Attendance rate in Council	75% attendance rate achieved	Average percentage of councillors attending council meetings	Target depends on engagements in Council	Target depends on engagements in Council	95% attendance rate	None	95% attendance rate	95% attendance rate	95% attendance rate	95% attendance rate
Legislative compliance and quality leadership (% of Council Committees that are functional)	5 Council Committees exist	50% Average performance achieved	Develop Action plan for Council committees	Efficient committee management system	Full legislative compliance regarding committee meetings	16 meetings scheduled for Council committees	None	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee

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Legislative compliance and quality leadership (% of Mayoral Committees that are functional)	10 mayoral committees established	65% performance achieved	Develop Action plan for each Mayoral committee	Efficient Mayoral committee management system	Full legislative compliance regarding committee management system	40 meetings scheduled for Mayoral Committees	None	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee
Promotion of the SMART CITY Concept at the Political Leadership Level (Leadership Buy Inn is paramount here)	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Gargets provided to Councillors.	Number of Councillor Training / Capacity Building Programs and/or sessios / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	100 Cllrs underwent Training / Capacity Building Programs and/or sessios // workshops.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	None	1	1	1	1

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To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	58	Number of litigation cases instituted against the municipality in the FY.	50% reduction in litigation cases instituted against the municipality.	Number of litigation cases instituted against the municipality in the FY.	04 interventions		1	1	1	1
To protect the interest of the Municipality	Institutionalise a culture of respect for Municipal By – Laws and contribute to MMM FRP by assisting line function in enforcing and promoting a culture of consequence Mngt.	29	Number of litigation cases instituted by the municipality in the FY.	95%	Number of litigation cases instituted by the municipality in the FY.	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.	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.	Number of letters of demands on cases referred for litigation by relevant user directorates.

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MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Establish a Legal Corner on MMM Website.	Establish and Institutionalise Legal Corner on MMM Website in consultation with ICT. Legal Corner ed on MMM Website and provides legal advice and info to all MMM users	None	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	A Legal Corner is fully functional / operational on MMM Website.	Prompt On – Demand, Or – Line Legal Assistance (including specific /relevant case law and/or general case law updates and advise is provided to all MMM users on deserving cases.	Legal Corner on MMM Website	Use Internal Resource	Draw up Specs for creation of Legal Corner with IT Department	Workshop Corporate Service as Pilot Project	Pilot Project- Corporate Services and Workshop rest of MMM	Roll out to all MMM Users
Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/compliance.	Good Governance Workshops Institutionalised.	Number of workshops held.	4 workshops	Use Internal Resource	Workshop 1	Workshop 2	Workshop 3	Workshop 4

6.5. Circular 88 SDBIP (Output Indicators)

Energy & Electricity

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	100% of households with access to electricity	3307 of households with access to electricity	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Stringing of MV and LV networks by 31 December 2020	Earthing, transformer installation and energization of the network by 31 March 2021	Energizing of 3307 house connections by 30 June 2021.	CHIEF EXECUTIVE OFFICER CENTLEC
EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	70.5% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	
	EE3.21 Percentage of planned maintenance performed	2.9	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.to be 4 hours	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.to be 4 hours	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
EE4. Improved energy sustainability	EE4.12 Installed capacity of embedded generators on the municipal distribution network	97.6	Installed capacity of embedded generators on the municipal distribution network	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 September 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	

Environment and Waste

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	HEAD OF DEPARTMENT SOCIAL SERVICES
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	HEAD OF DEPARTMENT SOLID WASTE AND FLEET MANAGEMENT

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the metro	At present there are 7 Protected areas within the Metro's area of jurisdiction. The Moss under review and the Biodiversity will indicate whether there is more Areas and Wetland systems	100% 4 Awareness and Education programs on protected areas Establish partnerships with CUT on efficient water management in Mangaung	25% 1 Awareness and Education program on protected Areas Initial meeting to set up partnership and elect the project committee	25% 1 Awareness and Education program on protected Areas Finalization of the MOU	25% 1 Awareness and Education program on protected areas Surge for funding	25% 1 Awareness And Education program on protected areas Council approval and implementation of the program All of the above is subjected to the present Covid 19 situation	HEAD OF DEPARTMENT PLANNING
	ENV4.21 Percentage of biodiversity priority areas protected	We are in process to develop the Biodiversity policy and the Moss and with the extention of the Metro's borders new sites will be added	100% Approval of the policies Awareness and education programmes to the public and councillors	25% Gathering of information and start with writing of policy Consultation with Service providers on the Moss	25% In house consultation and adjustments Consultation with service providers and Monitor progress as per contract	25% Writing of policy and made adjustments Consultation with service providers and delivery of documents	25% Present to council for approval Present to council for approval This all is subjected to the present situation of Covid 19	HEAD OF DEPARTMENT PLANNING

Fire and emergency services

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
FE1. Mitigated effects of emergencies	FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60.43% (226 out of 374) Structural fires attended to within 14 minutes	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	HEAD OF DEPARTMENT SOCIAL SERVICES
	FE 1.12 Number of full-time firefighters per 1000 population	0.124 Full time fire fighters per 1000 populaton employed by end June 2020	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	No quarter specific target	No quarter specific target	No quarter specific target	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	HEAD OF DEPARTMENT SOCIAL SERVICES

Good Governance

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Zero vacancy rate maintained	Zero vacancy rate maintained	Zero vacancy rate maintained	Zero vacancy rate maintained	Zero vacancy rate maintained	HEAD OF DEPARTMENT CORPORATE SERVICE
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	100%	25%	25%	25%	25%	HEAD OF OFFICE SPEAKER
	GG 2.12 Percentage of wards where at least one	25 Councillors convened community meetings.	100% (50 meetings)	100% (50 meetings)	100% (50 meetings)	100% (50 meetings)	100% (50 meetings)	HEAD OF OFFICE

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
	councillor-convened community meeting was held		convened (one meeting per ward)	convened (one meeting per ward)	convened (one meeting per ward)	convened (one meeting per ward)	convened (one meeting per ward)	SPEAKER
GG3. More effective city administration	GG 3.11 Number of repeat audit findings	Qualified audit opinion 2018/2019	Improved audit finding from qualified to Unqualified 2019/2020	-	-	-	Unqualified audit opinion 2019/2020	CHIEF FINANCIAL OFFICER
	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%	HEAD OF OFFICE SPEAKER
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	Zero	Zero	Zero	Zero	Zero	Zero	HEAD OF OFFICE SPEAKER
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2 Suspensions	Zero	Zero	Zero	Zero	Zero	HEAD OF DEPARTMENT CORPORATE SERVICES
	GG 5.12 Quarterly salary bill of suspended officials	R 357 603.00	Zero	Zero	Zero	Zero	Zero	HEAD OF DEPARTMENT CORPORATE SERVICES
GG6. More effective poverty alleviation	GG 6.11 Percentage of the municipality's operating budget spent on free basic services to indigent households	69 169 indigents registered	6.00% of total operating budget	1.50% of total operating budget	3.00% of total operating budget	4.50% of total operating budget	6.00% of total operating budget	CHIEF FINANCIAL OFFICER

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
	GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	267	5473	1368	1368	1368	1368	CITY MANAGER

Housing and Community Facilities

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
HS1. Improved access to adequate housing (incl. security of tenure)	HS1.11 Number of subsidised housing units completed	None – MMM is not yet accredited to develop subsidised housing	0	0	0	0	0	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
	HS1.12 Number of formal sites serviced	391	5215 Completion of (phase1) installation of water and sewer reticulation on identified number of subsidized units	150	923	1835	2307	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
	HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	0	0	0	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
	HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	0	100% - we use the IDP process to consult the communities	0	100% - we use the IDP process to consult the communities	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
HS2. Improved functionality of the property market	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	None – we do not have the necessary capacity to deal with the indicator	None	0	0	0	0	HEAD OF DEPARTMENT HUMAN SETTLEMENTS

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
	HS2.22 Average number of days taken to process building plan applications	All building plans were processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	HEAD OF DEPARTMENT PLANNING

Transport and Roads

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.12 Number of scheduled public transport access points added	New	4 Shelters Bus Stations and 28 Pole Stations	32 shelter bus stations	N/A	N/A	N/A	HEAD: IPTN UNIT
TR3. Reduced travel time	TR3.11 Number of weekdays scheduled municipal bus passenger trips	Municipal bus services not yet ready	None	None	None	None	None	HEAD: IPTN UNIT
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of scheduled municipal bus services 'on time'	Municipal bus services not yet ready	None	None	None	None	None	HEAD: IPTN UNIT
TR 5 Improved access to public transport (incl. NMT)	TR5.21 Percentage of scheduled municipal buses that are low-entry	Municipal bus services not yet ready	None	None	None	None	None	HEAD: IPTN UNIT
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	774.22 Km	100% = 640 km of unsurfaced road graded	25% = 160 km	25% = 160 km	25% = 160 km	25% = 160 km	HEAD OF DEPARTMENT ENGINEERING SERVICES
	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	169 Km	100% = 90 Km of surfaced municipal road lanes which has been resurfaced and resealed	25% = 22.5 km	25% = 22.5 km	25% = 22.5 km	25% = 22.5 km	HEAD OF DEPARTMENT ENGINEERING SERVICES

Water and Sanitation

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	All planned households have access to basic sanitation	342 of new sewer connections meeting minimum standards	0	0	0	342 of new sewer connections meeting minimum standards	HEAD OF DEPARTMENT ENGINEERING SERVICES
WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	All planned households have access to basic water	342 of new water connections meeting minimum standards	0	0	0	342 of new water connections meeting minimum standards	HEAD OF DEPARTMENT ENGINEERING SERVICES
WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11 Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	HEAD OF DEPARTMENT ENGINEERING SERVICES
	WS3.21 Percentage of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	ENGINEERING SERVICES ENGINEERING SERVICES
WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	HEAD OF DEPARTMENT ENGINEERING SERVICES

6.6 Back 2 Basics compliance indicators

The following indicators and questions are included as part of a compliance requirement in line with the need expressed by the Department of Cooperative Governance and Traditional Affairs.

NO.	COMPLIANCE INDICATORS	TARGET 2020/2021	RESPONSIBILITY
C1.	Number of signed performance agreements by the MM and section 56 managers:	10	CITY MANAGER
C2.	Number of Exco or Mayoral Executive meetings held in this quarter:	3	CITY MANAGER
C3.	Number of Council portfolio committee meetings held in this quarter:	3	CITY MANAGER
C4.	Number of MPAC meetings held in this quarter:	3	CITY MANAGER
C5.	Number of traditional councils within your municipal boundary:	1	CITY MANAGER
C6.	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	3	CITY MANAGER
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	12	CITY MANAGER
C8.	Number of councillors completed training in this quarter:	25	CITY MANAGER
C9.	Number of municipal officials completed training in this quarter:	25	HEAD CORPORATE SERVICES
C10.	Number of work stoppages occurring in the quarter:	0	HEAD CORPORATE SERVICES
C11.	Number of litigation cases instituted by the municipality in the quarter:	N/A	HEAD CORPORATE SERVICES
C12.	Number of litigation cases instituted against the municipality in the quarter:	N/A	HEAD CORPORATE SERVICES
C13.	Number of forensic investigations instituted in the quarter:	12	CITY MANAGER
C14.	Number of forensic investigations conducted in the quarter:		CITY MANAGER
C15.	Number of days of sick leave taken by employees in the quarter:	N/A	HEAD CORPORATE SERVICES
C16.	Number of permanent employees employed at the end of the quarter:	N/A	HEAD CORPORATE SERVICES
C17.	Number of temporary employees employed at the end of the quarter:	N/A	HEAD CORPORATE SERVICES
Q1.	Does the municipality have an approved Performance Management Framework?	Yes	CITY MANAGER
Q2.	Has the IDP been adopted by Council by the target date?	Yes	CITY MANAGER

No.	Compliance questions	TARGET 2020/2021	RESPONSIBILITY
Q1.	Does the municipality have an approved Performance Management Framework?	Yes	CITY MANAGER
Q2.	Has the IDP been adopted by Council by the target date?	Yes	CITY MANAGER
Q3.	Does the municipality have an approved LED Strategy?	No	HEAD ECONOMIC AND RURAL DEVELOPMENTG
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Zero	ALL HODS AND CEO

7. Capital Projects and Budget for 2020/2021 – 2022/2023
MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2020/21 Medium Term Revenue & Expenditure Framework				
								Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Parent municipality:											
	<i>List all capital projects grouped by Function</i>											
	Executive And Council	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R-WHOLE OF THE METRO	-	9 221	10 000	10 000	11 003
	Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Stalls</i>	R-BOTSHABELO	3 286	2 384	3 450	4 932	6 673
	Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-BOTSHABELO	-	-	-	1 000	-
	Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- NALEDI	-	4 397	3 000	8 000	7 000
	Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	2 109	1 700	-	9 000	31 200
	Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Nature Reserves</i>	R-WHOLE OF THE METRO	-	-	-	2 000	1 000
	Executive And Council	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R- NALEDI	-	-	-	1 000	-
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Water Treatment Works</i>	R-WHOLE OF THE METRO	-	-	(953)	(2 393)	(3 323)
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO	-	750	(144 046)	(171 281)	(192 673)
	Finance And Administration	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	-	-	(106 471)	(97 685)	(71 889)

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	R-WHOLE OF THE METRO	–	–	–	(13 881)	(32 755)
Finance And Administration	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Hv Transmission Conductors	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Transmission Conductors</i>	R-WHOLE OF THE METRO	–	–	(604)	(1 048)	(1 098)
Finance And Administration	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Mv Networks</i>	R-WHOLE OF THE METRO	–	–	(6 359)	(11 027)	(11 556)
Finance And Administration	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	–	–	(6 440)	(67 432)	(66 885)
Finance And Administration	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Power Plants</i>	R-WHOLE OF THE METRO	–	–	(1 813)	(3 144)	(3 295)
Finance And Administration	Capital:Infrastructure:New:Electrical Infrastructure:Hv Substations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Hv Substations</i>	R-WHOLE OF THE METRO	–	–	(16 335)	(7 363)	(7 717)
Finance And Administration	Capital:Infrastructure:New:Electrical Infrastructure:Mv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Mv Networks</i>	R-WHOLE OF THE METRO	–	–	(8 851)	(15 347)	(16 084)
Finance And Administration	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	–	–	(84 739)	(63 915)	(68 134)
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R-WHOLE OF THE METRO	8 294	779	(18 082)	(14 000)	(11 003)
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Waste Transfer Stations</i>	R- THABA NCHU	–	500	–	–	–
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Waste Transfer Stations</i>	R-WHOLE OF THE METRO	–	–	(918)	(1 000)	–
Finance And Administration	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	–	–	(118 739)	(133 490)	(104 709)

R thousand									2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		<i>economic infrastructure network</i>									
Finance And Administration	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	-	-	(56 086)	(40 080)	(65 432)
Finance And Administration	Capital:Infrastructure:New:Roads Infrastructure:Roads	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R-WHOLE OF THE METRO	-	-	(7 470)	(13 104)	(26 000)
Finance And Administration	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R-WHOLE OF THE METRO	-	-	(189 429)	(115 660)	(141 142)
Finance And Administration	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Furniture</i>	R-WHOLE OF THE METRO	-	-	(953)	(957)	(2 374)
Finance And Administration	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Storm Water Infrastructure</i>	<i>Drainage Collection</i>	R-WHOLE OF THE METRO	-	-	-	(23 932)	(7 121)
Finance And Administration	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R-WHOLE OF THE METRO	-	-	(3 000)	(5 000)	(6 000)
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Markets</i>	R-WHOLE OF THE METRO	946	-	(1 837)	(462)	(894)
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Stalls</i>	R-WHOLE OF THE METRO	-	-	(3 450)	(4 932)	(6 673)
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R-WHOLE OF THE METRO	-	-	(2 255)	(924)	(447)
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	550	-	(2 942)	(2 264)	(447)
Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	1 924	6 000	(5 243)	(9 091)	(9 527)
Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	216	10	(132)	(230)	(241)

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment		Growth	Machinery And Equipment	Machinery And Equipment	R- THABA NCHU	-	179	-	-	-
Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	91	(2 254)	(6 738)	(4 098)
Finance And Administration	Capital:Non-Infrastructure:New:Transport Assets		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	22 001	69 208	(169 198)	(157 894)	(140 284)
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	-	-	(907)	(1 572)	(1 647)
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	-	-	(4 731)	(8 203)	(8 597)
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Lv Networks	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	(1 872)	(3 246)	(3 402)
Finance And Administration	NInfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	-	-	(1 355)	(9 241)	(8 941)
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	-	15	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	-	-	-	(1 000)	-
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	968	-	(34 718)	(9 040)	(2 432)
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Fire/Ambulance Stations	R-WHOLE OF THE METRO	-	-	(14 419)	(4 967)	-
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	An efficient; effective and development-oriented public service	Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	(918)	(20 000)	(20 000)
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	(14 847)	(35 545)	(47 523)
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	-	-	(500)	(3 500)	(4 500)

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Ablution Facilities</i>	R-WHOLE OF THE METRO	-	-	-	(1 960)	-
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	-	-	(519)	(21 400)	(4 943)
Finance And Administration	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R-WHOLE OF THE METRO	-	-	-	(1 000)	-
Community And Social Services	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R-WHOLE OF THE METRO	18 035	5 900	3 000	5 000	6 000
Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BLOEM NORTH/ SOUTH	-	-	735	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Markets</i>	R- BLOEM NORTH/ SOUTH	-	-	1 837	462	894
Sport And Recreation	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- NALEDI	958	1 082	-	-	-
Sport And Recreation	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- SOUTPAN	-	1 000	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R- BLOEM NORTH/ SOUTH	-	-	2 255	924	447
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- BLOEM NORTH/ SOUTH	2 520	2 841	2 942	2 264	447
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- BOTSHABELO	159	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Parks</i>	R-WHOLE OF THE METRO	-	-	918	20 000	20 000
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	-	-	-	4 100	1 500
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Nature Reserves</i>	R-WHOLE OF THE METRO	-	-	500	1 500	3 500

R thousand									2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Ablution Facilities</i>	R-WHOLE OF THE METRO	-	-	-	1 960	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	5 459	-	-	-	-
Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	-	473	-	1 640	-
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BLOEM NORTH/ SOUTH	41 752	500	19 320	43 000	31 000
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BOTSHABELO	6 479	-	17 000	28 000	26 000
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- THABA NCHU	1 260	-	2 450	2 872	6 880
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO	-	-	2 000	21 000	31 137
Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BOTSHABELO	-	-	900	-	-
Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	-	-	4 000	29 800	31 000
Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	R- BOTSHABELO	23 619	-	-	-	-
Housing	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	-	-	1 000	58 000	57 000
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BOTSHABELO	-	6 000	-	-	-

R thousand									2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO	-	11 000	-	-	-
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- BLOEM NORTH/ SOUTH	-	500	6 000	-	-
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- BOTSHABELO	-	800	9 000	15 000	17 500
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- NALEDI	-	-	3 800	-	-
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- SOUTPAN	-	-	1 590	-	-
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	-	2 320	70 226	96 616	52 824
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BLOEM NORTH/ SOUTH	20 642	1 170	15 510	-	-
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BOTSHABELO	9 071	8 000	12 000	27 500	36 000
Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R-WHOLE OF THE METRO	-	-	7 470	13 104	26 000
Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BOTSHABELO	-	-	-	10 000	25 000
Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R-WHOLE OF THE METRO	-	-	39 000	42 000	62 500

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	113	-	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	-	530	-	-	-
Planning And Development	Nfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R- BLOEM NORTH/ SOUTH	-	-	1 355	9 241	8 941
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R- THABA NCHU	-	-	9 505	3 719	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH	-	-	14 419	4 967	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Fire/Ambulance Stations	R- BOTSHABELO	270	-	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BLOEM NORTH/ SOUTH	5 766	3 750	3 444	-	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BOTSHABELO	1 556	2 375	1 286	-	4 470
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	3 099	2 779	7 118	13 445	3 353
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	63 323	134 020	101 706	57 438	53 642
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	5 335	11 500	33 910	6 222	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- SOUTPAN	22 792	-	-	-	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- THABA NCHU	3 643	-	-	-	-

R thousand									2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R-WHOLE OF THE METRO	5 186	12 457	14 813	-	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Furniture</i>	R-WHOLE OF THE METRO	-	-	953	957	2 374
Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Storm Water Infrastructure</i>	<i>Drainage Collection</i>	R- BLOEM NORTH/ SOUTH	-	-	-	23 932	7 121
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	-	1 200	-	1 200	1 000
Road Transport	Capital:Non-Infrastructure:New:Transport Assets		<i>Growth</i>	<i>Transport Assets</i>	<i>Transport Assets</i>	R- BOTSHABELO	5 421	-	4 000	5 996	-
Road Transport	Capital:Non-Infrastructure:New:Transport Assets		<i>Growth</i>	<i>Transport Assets</i>	<i>Transport Assets</i>	R- THABA NCHU	6 352	-	3 500	5 197	-
Road Transport	Capital:Non-Infrastructure:New:Transport Assets		<i>Growth</i>	<i>Transport Assets</i>	<i>Transport Assets</i>	R-WHOLE OF THE METRO	80 280	131 622	155 626	136 173	129 250
Road Transport	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	R-WHOLE OF THE METRO	-	-	-	1 000	-
Road Transport	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Taxi Ranks/Bus Terminals	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Taxi Ranks/Bus Terminals</i>	R-WHOLE OF THE METRO	-	1 200	-	-	-
Environmental Protection	Capital:Non-Infrastructure:New:Machinery And Equipment		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	15	-	-	-	-
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	3 412	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Substations</i>	R-WHOLE OF THE METRO	1 301	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Water Treatment Works</i>	R- BLOEM NORTH/ SOUTH	-	1 000	953	2 393	3 323

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BLOEM NORTH/ SOUTH	8 660	1 500	953	957	17 090
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- THABA NCHU	-	-	476	7 658	7 121
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO	115 893	60 958	101 112	67 794	73 446
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- BLOEM NORTH/ SOUTH	-	18 857	-	12 206	5 757
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- NALEDI	-	500	-	-	-
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- SOUTPAN	-	500	-	-	-
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	-	52 461	28 123	9 669	28 629
Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- THABA NCHU	-	6 331	-	-	-
Water Management	Capital:Infrastructure:New:Roads Infrastructure:Roads	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R-WHOLE OF THE METRO	-	500	-	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BLOEM NORTH/ SOUTH	-	5 600	-	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BLOEM NORTH/ SOUTH	25 162	4 700	9 604	24 195	11 773
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BOTSHABELO	24 821	7 200	25 718	9 094	12 501

R thousand									2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		<i>economic infrastructure network</i>									
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- NALEDI	11 670	500	-	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- SOUTPAN	-	-	1 905	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- THABANCHU	49 599	-	9 525	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	11 674	8 000	54 818	34 595	16 615
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	R- BLOEM NORTH/ SOUTH	-	-	-	11 966	12 817
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	R- BOTSHABELO	-	-	-	1 915	19 938
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	R-WHOLE OF THE METRO	12 076	-	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BOTSHABELO	-	-	-	11 966	29 432
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- NALEDI	-	1 400	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- SOUTPAN	-	1 500	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- THABANCHU	-	3 000	28 576	614	-

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	-	14 600	-	-	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R- BLOEM NORTH/ SOUTH	1 714	1 671	2 020	2 000	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R- BOTSHABELO	-	500	-	-	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R- NALEDI	-	6 479	1 469	-	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R- THABA NCHU	-	200	918	-	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R-WHOLE OF THE METRO	2 990	2 955	3 674	2 000	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Waste Transfer Stations</i>	R- THABA NCHU	-	-	918	1 000	-
Other	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	1 196	-	-	-	-
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BOTSHABELO	-	-	-	10 000	-
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	-	2 000	-	10 500	4 000
Parent Capital expenditure							643 567	641 164	(171 083)	(154 264)	(158 690)
Entities:											
<i>List all capital projects grouped by Entity</i>											

R thousand									2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Centlec											
Road Transport	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	2 850	1 650	2 850	2 000
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Hv Transmission Conductors	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Transmission Conductors	R-WHOLE OF THE METRO	-	-	604	1 048	1 098
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	9 451	499	6 359	11 027	11 556
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	472	-	5 440	9 432	9 885
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	591	-	1 813	3 144	3 295
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Hv Substations	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	72 956	312	16 335	7 363	7 717
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Mv Networks	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	17 104	14 000	8 851	15 347	16 084

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	31 254	55 520	84 739	63 915	68 134
Energy Sources	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R-WHOLE OF THE METRO	17 196	-	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Computer Equipment	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	-	5 425	5 243	9 091	9 527
Energy Sources	Capital:Non-Infrastructure:New:Furniture And Office Equipment	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	2 631	209	132	230	241
Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	R-WHOLE OF THE METRO	11 449	-	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets:Unspecified	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Licences And Rights</i>	<i>Unspecified</i>	R-WHOLE OF THE METRO	7 099	-	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Machinery And Equipment		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	-	-	604	1 048	1 098
Energy Sources	Capital:Non-Infrastructure:New:Transport Assets		<i>Growth</i>	<i>Transport Assets</i>	<i>Transport Assets</i>	R-WHOLE OF THE METRO	1 624	1 000	6 072	10 528	11 034
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Substations</i>	R-BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Substations</i>	R-WHOLE OF THE METRO	220	-	907	1 572	1 647
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Mv Networks</i>	R-BOTSHABELO	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Mv Networks</i>	R-WHOLE OF THE METRO	648	1 173	4 731	8 203	8 597

R thousand							2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Lv Networks	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	2 149	571	1 872	3 246	3 402
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Capital Spares	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Capital Spares</i>	R-WHOLE OF THE METRO	–	–	–	–	–
Energy Sources	Capital:Non-Infrastructure:Existing:Upgrading:Computer Equipment	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	–	–	–	–	–
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R-WHOLE OF THE METRO	–	2 117	25 212	5 321	2 432
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	–	821	519	900	943
Energy Sources	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R-WHOLE OF THE METRO	3 456	–	–	–	–
Entity Capital expenditure							178 299	84 498	171 083	154 264	158 690
Total Capital expenditure							821 867	725 662	–	–	–

