

COUNCIL ITEM:

**MANGAUNG METROPOLITAN
MUNICIPALITY**

MFMA SECTION 52 REPORT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(01 JANUARY 2020 – 31 MARCH 2020)



EXECUTIVE SUMMARY OF REPORT

1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 3rd quarter period of 2019/2020 financial year, i.e. 01 January to 31 March 2020. Performance is accounted for, based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.
2. The Service Delivery and Budget Implementation Plan (SDBIP) for 2019/2020 identified **323**. **Following the adjustment budget of the city, the revised Service Delivery and Budget Implementation Plan has now identified 313** strategic performance measures with key projects and/or services that need to be implemented during the financial year. Each Department has its number of performance measures to be implemented as depicted hereunder:

Departments	Performance Measures identified for implementation in Q3
Planning	13
Economic and Rural Development	7
Engineering Services	73
Centlec	11
Fleet and Solid Waste Management	23
Social Service	60
Finance	9
Human Settlement	37
OCM	38
Corporate Services	42
Total	313







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

Name of department	Quarter 3 SDBIP and POE Submission date	Verification Date and Time	
Planning	06 April 2020	08 April 2020 (Wednesday)	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00
Fleet and Waste			11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Social Services			14:30 – 15:00
Office of the City Manager (IPTN)			15:00 – 15:30

Following the above schedule, the office responsible for the IDP and Organisational Performance did not perform the verification with the departments due to the Country's state of lockdown and the restrictive measures contained in the Disaster Management Regulations regarding the Covid - 19.

4. The 3rd quarter had **313** projects and services were identified for implementation and the performance of the City was as follows:
- **(4%) 12** of the projects had **outstanding** performance;
 - **(4%) 12** of the projects and/services have performed **significantly, exceeding expectations** on its performance;
 - **(22%) 68** of the targeted projects and/or services **were met**;
 - **(25%) 77** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
 - **(24%) 78** of projects indicate **unsatisfactory level of performance** and;
 - **(21%) 66** of Projects not yet due and to be rolled over to the next quarters.
5. Corrective measures and/or action plans have been developed for those indicators, targets, projects and/or services where performance is lower than anticipated and not fully effective.

6. Summary of Projects/Services for the 3rd Quarter (01 January – 31 March 2020)







Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	12	4	
4	100% - 130%	Performance Significantly Exceeds Expectations	12	4	
3	95% - 100%	Target Met	68	22	
2	75 – 85%	Performance Below Expectation – with progress being made	77	25	
1	0 – 75%	Unsatisfactory Performance	78	24	
-	-	Projects not yet due and to be rolled over to the next quarters	66	21	
Total			313	100	

REPORT OVERVIEW

The report provides information covering the following areas:

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

PROJECTS AND/OR SERVICES OVERVIEW PER DEPARTMENTS

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects not yet due and to be rolled over to the next quarters 
Planning	13	0	0	6	4	3	0
Economic and Rural Development	7	1	0	3	2	1	0
Engineering Services	73	1	2	7	32	12	19
Fleet and Solid Waste Management	23	4	3	11	4	1	0
Centlec	11	0	0	4	5	0	2
Social Service	60	6	4	23	11	16	0
Finance	9	0	2	2	2	0	3
Human Settlement	37	0	0	0	5	12	20
OCM	38	0	0	2	6	9	21
Corporate Services	42	0	1	10	6	24	1
Total	313	12	12	68	77	78	66

CONCLUSION

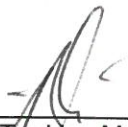
The performance in the third quarter report shows that the Council is progressing at **(30%) 92** projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(25%) 77** – projects/ services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(24%) 78** – projects/services) that registered **unsatisfactory performance**, and further **(21%) 66** Projects not yet due and to be rolled over to the next quarters.

RECOMMENDATIONS

It is recommended that:

- Council approve the 3rd quarter report (01 January – 31 March 2020).





Submitted



Adv. Tankiso Mea
City Manager





Approved / ~~not Approved~~






Clr. Lebohang Masoetsa
Acting Executive Mayor

PLANNING


NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Review of Spatial Development Framework	Steering committee established	Completion of spatial development framework	100% completed SDF	Completion of spatial development framework	100% completed SDF	Spatial proposals and implementation framework	The final draft SDF is in circulation for comments.	None	None	
Township establishment farm Klipfontein	0	Percentage completed of the township establishment	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Circulation of studies	Studies compiled and completed except for traffic impact study and EIA which is in progress	Studies not circulated	Expedite completion of traffic impact study and EIA so that reports can be circulated	
Township establishment Botshabelo Sepane farms	0	Percentage completed of the township establishment	100% complete	Number of township establishment completed	1 township establishment processes completed	Circulation of studies	Studies compiled and completed except for traffic impact study which is in progress	Studies not circulated	Expedite completion of traffic impact study so that reports can be circulated	
Formalisation of infill planning all wards	0	Percentage completed of formalisation of infill	% of completed formalisation of infill	Number of township establishment completed	% complete township establishment	Circulation of studies	Civil Engineering studies completed. Finalization of access	Studies not circulated	Expedite finalisation of access management plan	





NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
					processes completed		management plan in progress		so that studies can be circulated	
Building plans processed within the statutory time line		All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	<u>HS2.22 Average number of days taken to process building plan applications.</u>	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time	122 building plans < 500 sq.m processed within 30 days; 333 building plans < 500 sq.m processed beyond 30 days; 4 building plans > 500 sq.m processed within 60 days; 11 building plans > 500 sq.m processed beyond 60 days Building plans > 500 sq.m processed beyond 60 days	11 plans greater than 500	Fast track the processing	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Construction of a new community centre in Thaba Nchu	Design development complete	100% design development complete	% construction of community hall (construction)	% construction of community hall construction	% complete construction of community hall	Finalization of design	Appointment of consultants	Appointment of consultants	Still waiting SCM processes for appointment of consultants	
Fire station Botshabelo	90% bid documentation complete	100% complete	% Fire station Botshabelo construction	% construction of Fire station Botshabelo	% complete construction of Fire station Botshabelo	Finalization of design	Appointment of consultants	Appointment of consultants	Still waiting SCM processes for appointment of consultants	
Educational and awareness programmes	8	100% complete	100% educational and awareness programmes complete	Educational and awareness programmes	Number of educational and awareness programmes 00% complete	2 Educational and awareness programmes	2 Educational and awareness programmes	None	None	
Environmental compliance	4 audits	100% complete	100% environmental compliance complete	Compliance audit conducted	Number of audits conducted	1 audit	1 audit	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Offloading platforms	0	100% complete	100% offloading platforms complete	% offloading platforms complete	% offloading platforms complete	Finalization of design	Not achieved	not enough budget	More budget to be o=provided	
Health inspection done once a month		Number of health inspection reports of safety on fresh produce	12 health inspection reports of safety on fresh produce reports	12 health inspection reports of safety on fresh produce reports	Number of health inspection conducted	3 health inspection Conducted	3 health inspection Conducted	None	None	
GIS Server Portal		100% complete		purchase of GIS Server Portal (new project)		SCM processes	Service provider is appointed and is busy with installation of the sever.	None	None	
Land use management bscheme		% of Development of Lum		% of Lums		SCM processes	The service provider is appointed in the panel of town planner and is busy with compilation of Lums.	None	None	


ECONOMIC AND RURAL DEVELOPMENT



NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH						
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan - Mar 20)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Naval Hill Parking Area	Paving of pedestrian walkways	HS3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita	1 km of pedestrian walkways paved	Length of parking area paved	-	96% Completed	None	No action needed, depending on length of COVID- 19 lockdown.	




NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH						
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan - Mar 20)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Fencing of Farms and Commonages	Fencing of 3 farms in Dewetsdorp	Length of fence installed	Installation of 5 km fence	Length of fence installed	-	Target reached in Q2	None	None	
Hawking Stalls Botshabelo CBD	108 hawking stalls completed	Number of hawking stalls completed	Construction of 108 stalls	Number of hawking stalls completed	-	108 Hawking Stalls completed and 73% of block items	None	None	
Container Park Thaba Nchu	Finalization of the transfer of land	Number of hawking stalls completed	Design and construction 1 container park	Number of hawking stalls completed	Design of container park completed	Appointment of Service Provider done. Concept designs being completed.	None	Fast track approvals for concept designs, and then approval for final designs.	
Waihoek Precinct Redevelopment / Walkways 1 to C	Completion of stage 5 – construction work	Not listed in IDP	None	Percentage of project completed on Stage 6 - Closeout	Snag list completed	All outstanding items as per snag list were completed	None	Issue Practical Completion Certificate	




NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH						
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan - Mar 20)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Waaihoek Precinct Redevelopment / Urban Pocket Park sub-project	Completion of stage 5 – construction work	Not listed in IDP	None	Percentage of project completed on Stage 6 – Closeout	100 % completion of stage 5 – Construction work	No work done during Q3	All outstanding work not performed	BAC to finalize the bid	
Waaihoek Precinct Redevelopment / Fan-mile and Bloemspruit Greening sub- project	Completion of designs and preparation of tender documents	Not listed in IDP	None	Percentage of project completed on Stage 5 - Construction	Tender advertised, and service provider appointed.	Tender advertised and bid at BAC		Fast track the appointment of the service provider	


ENGINEERING



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
WATER AND SANITATION										
Sterkwater wwtw phase 3 mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% completion of mechanical and electrical work	Fully functional wwtw	0%	0%	0%	None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Refuebishment of sewer systems	100% Kilometers	WS3.2 Frequency of sewer blockages (length of pipeline refurbished)	100% Completion of all unplanned system failures and responded to. (2km of sewer pipes to be refurbished)	WS3.11 Percentage/callout responded to within 24 hours (sanitation/wastewater) (Length of pipelines to be refurbished)	0.6 km	0.6 km	0,61	None	None	
Extension Botshabelo wwwtv civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	Appoint PSP. Finalise tender documents.	0%	0%	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Extension Botshabelo wwtw mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	Appoint PSP. Finalise tender documents	0%	0%	None	None	
Extension Thaba Nchu wwtw (Selosesha) civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	50% Completion of civil works at Thaba Nchu wwtw	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	Appoint PSP, establish contractor on site and start excavation	0%	0%	None	None	
Extension Thaba Nchu wwtw (Selosesha) mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a	100% Complete mechanical and electrical works	Percentage completed on repair, upgrading and maintenance of infrastructure for a	100% Complete of targeted mechanical and electrical works	0	0	None	None	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		provision of reliable sanitation services		provision of reliable sanitation services						
Waterborne sanitation and internal bulk services in Bloemfontein	450 House Holds	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of identified households	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	Extend the PSP contract, pay PSP	0	0	None	None	
Waterborne sanitation and internal bulk services in Botshabelo	0 Km	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of 1.8km of Sewer Bulk Pipeline installed.	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	Extend the PSP contract, pay PSP	0	0	None	None	
Waterborne sanitation and internal bulk services in Thaba Nchu	0 Km	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of 1.8km of Sewer Bulk Pipeline installed	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	Extend the PSP contract, pay PSP	0	0	None	None	


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Refurbishment of sewer systems in Soutpan	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% completion of Soutpan WWTW refurbishment	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services)	100% completion of Soutpan WWTW refurbishment)	30%	0%	30%	PSP appointed. Permits will be prepared to allow the PSP to start with the condition assessment for repairs	


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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							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Refurbishment of sewer systems in Van Stadensrus	0 Km		1 km of sewer pipelines to be refurbished		1 km of sewer pipelines to be refurbished	0.2 km	0	0.2 km	Fasttrack the appointment of the PSP	
Maselspoort wtw refurbishment	100 Percent Compliant	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Construction of filter refurbishment and wash water recovery system	Percentage of compliance recorded	Appoint PSP, complete tender document, finalise land matters start SCM process	0	0	None	None	



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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							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Maselspoort water re-use (pump station and rising main)		<u>WS5.4 Percentage water reused</u>	Raw water volume augmentation	No of Complaints received	Appoint PSP, complete tender documents for pump station, start SCM process, proceed with land matters process	0	0	None	None	
Maselspoort water re-use (gravity line to mockesdam)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		0	0	0	None	None	
Maselspoort water re-use (gravity to newwtw)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		0	0	0	None	None	


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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							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Maselspoort water re-use (bulk water augmentation - mockesdam)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Appoint PSP, finalise land matters	0	0	None	None	✘
Maselspoort water re-use (upgrading)		<u>WS5.4 Percentage water reused</u>	Process upgrade phase	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Appoint PSP, finalise land matters	0	0	None	None	✘
Refurbishment of water supply systems: Automated meter reading and prepaid programme	Installed and replaced 2000 AMR and Prepaid Meters	<u>WS5.3 Total per capita consumption of water</u>	To install /replace 2800 AMR/ prepaid water meters	<u>WS5.31 Water connections metered as a percentage of total connections</u>	To install /replace 2800 AMR/ prepaid water meters	700 Meters	3595	None	None	😊



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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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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
(USDG)										
Replace water meters	0	Total number of water meters replaced/installed	160 Water meters to be installed/replaced	Total number of water meters replaced/installed	160 Water meters to be installed/replaced	40	38	2		
Water system maintenance & Integration & Optimisation Telemetry SCADA	0	<u>WS3.3 Frequency of unplanned water service interruptions</u>	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water	Management , integration and optimisation system implemented (Optimised maselspoort WTW supply and increase	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water	0	0			





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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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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
			Demand measured, river flow rates measured, demand and yield prediction model)	yiled from local sources	Demand measured, river flow rates measured, demand and yield prediction model)					
Hamilton park pump station refurbished	0	<u>WS3.2 Frequency of mains failures</u>	Replacement of HLP 1 and Upgrading of motor control	<u>WS3.21 Percentage of Complaints/Callouts</u>	Appoint PSP, finalise designs and tender documents	75%	0%	75%	Fast track the appointment of the PSP	





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				<u>responded to within 24 hours (water)</u>						
Masels bloem main con assess leak det	Completion of condition assessment and leak detection on 46km of pipeline	<u>WS5.1 Percentage of non-revenue water</u>	Completion of condition assessment and leak detection on 46km of pipeline	Condition assessment Report	46km	0km	0km	None	None	





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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Filter clarifier ref cont w1515 masels	Refurbishment of 10 RGSF and construction of return flow pump station	<u>WS4.2 Wastewater quality compliance according to the water use license</u>	Refurbishment of 10 RGSF and construction of return flow pump station	<u>WS4.21 Percentage of industries with trade effluent inspected for compliance</u>	10 Refurbished filters and 1 pump station	0	0	None	None	
Refurbishment infrastructure (pipelines)	0	Total length of pipeline replaced	2.4 km of length of pipeline replaced	Total length of pipeline replaced	2.4 km of length of pipeline replaced	1.2km	0.1km	1.1km	Fast track the appointment of the PSP	

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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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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Pipe replacements	0	Total length of pipeline replaced	1.5 km of length of pipeline replaced	Total length of pipeline replaced	1.5 km of length of pipeline replaced	0.5 km	0,6	0.1km	None	





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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					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
ROADS AND STORMWATER									
Road and Stormwater Maintenance	948 Km	<u>TR6.1</u> <u>Percentage of fatal crashes attributed to road and environmental factors</u>	635 Km	<u>TR6.11</u> <u>Percentage of unsurfaced road graded</u>	159 km	246,57 Km	+87,57 Km	None. Ahead of schedule	
Road and Stormwater Maintenance	107 Km	<u>TR6.1</u> <u>Percentage of fatal crashes attributed to road and environmental factors</u>	82 Km	<u>TR6.12</u> <u>Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	20.5 km	17,1 Km	-3,4 Km	Increase internal capacity and Fast track the appoint of Contractors.	





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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					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Heavy rehabilitation (Zastron Street & Nelson Mandela Street)	2.2 Km	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Completion of Design for two roads	<u>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	Inception and Preliminary Design	None	Inception and Preliminary Design	None, Zastron Street is not council priority for 2020-2021	
T1428a: man rd. 198, 199 & 200: Bochabela (7 days); upgrade	Designs are Complete	Length of roads identified for upgrade.	0.8 Km	Length of roads identified for upgrade.	Procurement	PSP Procurement stage	None	None	
T1428b: man rd. 176, 196 & 197: Bochabela (7 days); upgrade	(0 km) Construction stage.	Length of roads identified for upgrade.	1.048 Km Complete	Length of roads identified for upgrade.	0	0	None	None	
T1429a: man rd. 702, 778 & 68: Turflaagte, Blomanda ph2: upgrade	0.712 Km	Length of roads identified for upgrade.	0.712 Km Complete	Length of roads identified for upgrade.	0	0	None	None	


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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					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
T1430c: 7 th Str: botshabelo section h: upgrade	Contractor Appointment	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	Procurement	Finalisation of termination	Whole length	Fast track termination and reappointment of new contractor	
t1522: tha rd 2029, 2044 and 2031: upgrade	Designs Complete	Length of roads identified for upgrade.	1 km complete	Length of roads identified for upgrade.	Procurement	None	None, the project is not council priority for 2020-2021	None	
T1523: bot rd 304, 305, 308: section g: upgrade	0 Km	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	Procurement	PSP Appointed	Procurement of contractor	Design review and appointment of contractor	
T1524: bot rd. 437: section a: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	Panel of Consultants appointed	PSP appointment	Fast track the appoint of PSP.	

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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					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
T1525: bot rd. 601: section d: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	None	None, the project is not council priority for 2020-2021	None	
T1527a: Bochabela streets: upgrade	Construction Stage.	Length of roads identified for upgrade.	2.6km complete	Length of roads identified for upgrade.	Construction	Construction	Whole length	Fast track termination and reappointment of new contractor	
T1527b: Bochabela: streets: upgrade	Design Complete	Length of roads identified for upgrade.	0.4 km complete	Length of roads identified for upgrade.	Construction	PSP Procurement stage	Appointment of Contractor	Fast track appointment of Constructor	
T1527c: Bochabela: streets; upgrade	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None, the project is not council	None	






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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					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
							priority for 2020-2021		
T1432: man 10786: Bergman square: upgrade	Construction Stage.	Length of roads identified for upgrade.	2.28 Km complete	Length of roads identified for upgrade.	0	0	None	None	✖
T1529: bot rd. 3824: botshabelo west (main road)	N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None, the project is not council priority for 2020-2021	None	☹
T1530: bot rd. b16 & 903: section t: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	PSP appointment	Fast track the appoint of PSP.	☹
T1429b; man rd. 11548: Kagisanong: upgrade	Design Complete	Length of roads identified for upgrade.	0.87 km complete	Length of roads identified for upgrade.	Procurement	Finalisation of termination	0.87km	Fast track termination and	☹





NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				TRANSPORT AND ROADS WATER AND SANITATION					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.					
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
								reappointment of new contractor	
T1531: Seroki rd.: section m: botshabelo: upgrade	1.8 km complete	Length of roads identified for upgrade.	1.8km	Length of roads identified for upgrade.	Construction Complete	Construction Complete	None	None	
Route 22: taxi routes Bloemside ph. 4, 6 & Chris Hani ph. 3: upgrade	Construction stage	Length of roads identified for upgrade.	10 km complete	Length of roads identified for upgrade.	Constuction	Constuction	10km	Extension of time pending	
Mapangwana street: freedom sq.; upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
Sand du Plessis rd.: estoire	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	




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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					
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
T1526: Lefikeng & Roma str: section u & j: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
Zim street phase 2: Kagisanong: upgrade	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
T1532: vista park: bulk roads and stormwater: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
T1533: hillside view bulk roads and stormwater: upgrade	Designs Complete	Length of roads identified for upgrade.	1.547 km complete	Length of roads identified for upgrade.	Construction	None	Construction	The private developer and the City should expedite the agreement for the	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS					
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT					
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								implementation of the project.	
Resealing of streets/ speed humps	1 km complete	resealing of streets/ speed humps	Construction	resealing of streets/ speed humps	Construction Stage	Investigations and analysis underway	Construction Stage	The progress is on target with proper annual target of Completion of Designs for project.	



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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
T1538: upgrading intersection st George st & Pres brand	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	☹️
Replacement of obsolete and illegal signage and traffic signals	0	Compliance of traffic signs	Design complete	Compliance of traffic signs	Inception and Preliminary Design	PSP Procurement stage	None	None	☹️
T1539: upgrading of traffic intersections	0	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersections.	Inception and Preliminary Design	PSP Procurement stage	None	None	☹️
Dr Belcher/McGregor interchange	0	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersections.	Inception and Preliminary Design	PSP Procurement stage	None	None	☹️

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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.					
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Naledi roads	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
Naledi stormwater	0	Upgrading of stormwater	Design Complet	Upgrading of stormwater	Inception and Preliminary Design	PSP Procurement stage	None	None	
Soutpan roads	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
Soutpan stormwater	0	Upgrading of stormwater	Design Complete	Upgrading of stormwater	Inception and Preliminary Design	PSP Procurement stage	None	None	
Upgrading of street and stormwater Morojaneng	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	




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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				TRANSPORT AND ROADS WATER AND SANITATION					
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Upgrading of street and stormwater Soutpan	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Inception and Preliminary Design	PSP Procurement stage	None	None	
T1433: Bainsvlei Mooi water bulk stormwater: upgrade	N/A	Provision of bulk stormwater	Design Complete	Provision of bulk stormwater	Inception and Preliminary Design	PSP Procurement stage	None	None	
Stormwater refurbishment	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Inception and Preliminary Design	PSP Procurement stage	None	None	
Bulk stormwater phase 5	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Inception and Preliminary Design	PSP Procurement stage	None	None	




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Bulk stormwater Rocklands	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Inception and Preliminary Design	PSP Procurement stage	None	None	
Refurbishment management system	Appointment of Service provider	Roads Asset Management System	System Complete	Roads Asset Management System	System Development	PSP Procurement stage	None	None	
T1534: Vereeniging avenue extension: bridge over rail	Design Complete	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Procurement	Tender Closed and is on BEC stage of procurement	none	The project is on target with the annual target of having a contracotr on site by financial year end.	




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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					
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
T1534b: Vereeniging avenue extension: roads	Design Complete	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	Tender Closed and is on BEC stage of procurement	none	The project is on target with the annual target of having a contracotr on site by financial year end.	
Nelson Mandela Bridge	0	Provision of roads / bridges.	Design Complete	Provision of roads / bridges.	Inception and Preliminary Design	PSP Procurement stage	None	None	
Vista Park 2 – Internal Roads and Stormwater (Catalytic)	Design Complete	Length of roads identified for upgrade. (catalytic)	Design stage	Length of roads identified for upgrade. (catalytic)	Design Stage	Design Stage	Developer to Submit designs for reviewal	Human Settlements should liase with the Developer to submit drawings	





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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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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Vista Park 3 – Internal Roads and Stormwater (Catalytic)	Design Complete	Length of roads identified for upgrade. (catalytic)	Construction Stage	Length of roads identified for upgrade. (catalytic)	Construction Stage		0 Developer to Submit designs for reviewal	None Human Settlements should liase with the Developer to submit drawings	
T1430B: RD 719 & 718 Section 0	0	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	Construction	None	None	






FLEET AND SOLID WASTE 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	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Tonnages of Solid Waste send to landfill sites	154 817 Tonnes (2016/17)	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	250 000 Tonnes	Tonnes of solid waste sent to landfill site.	250 000	62500	125776 (data compiled manually)	N/A	N/A	
	None	<u>ENV2.2 Tonnages of municipal solid waste diverted from landfill per capita</u>	300 tons	Tonnes of waste diverted from landfill sites	300 tons	75 tons	0	75 Tons	Lack of System to monitor the diverted waste from landfill site, but will fast track the process of installing weighbridges which will assist in measuring waste diverted from Landfill Sites. Furthermore, we will also engage the external waste recyclers for these data.	
Integrated waste handling services to known informal settlements	97%	<u>ENV3.1 Percentage of known informal settlements</u>	97%	<u>ENV3.11 Percentage of known informal</u>	97%	97%	91%	6%	Increase the resources in terms of human and machinery. Appoint	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		<u>receiving waste handling services</u>		<u>settlements receiving waste removal services</u>					additional officials to deal with the waste of the growing City	
Weekly door to door refuse removal in formal areas	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	90%	5%	Increase the resources in terms of human and machinery. Appoint additional officials to deal with the waste of the growing City	
Conduct clean up campaigns	None	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	70	121	N/A	N/A	
Conduct awareness and education campaigns on waste management	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	25	34	N/A	N/A	


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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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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.							
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Ensuring a compliance with the MMM's Waste Management By-laws.	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	5	8	N/A	N/A	
% of the Upgrading and Refurbishment of Weighbridges at the Landfill sites	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	
% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	
	None		100%	Upgrade and	100%	30%	30%			

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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			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
%of the Upgrading and Refurbishment of landfill sites		Landfill sites Upgraded and Maintained		Refurbishment of the Northern landfill site		Purchase orders	Consultant appointed to start with the designs	N/A	N/A	
			100%	Upgrade and Refurbishment of Southern Landfill site	100%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	
			100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	
% of Installation of New Weighbridges at Landfill sites	None	Weighbridges installed and Maintained	50%	Installation of two weighbridges at Thaba Nchu Transfer Station	50%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
			50%	Installation of one Weighbridge at Wepener Landfill site	50%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	
			50%	Installation of Two weighbridge at Dewetsdorp Landfill site	50%	30% Purchase orders	30% Consultant appointed to start with the designs	N/A	N/A	
% of Installation of New Fences at Landfill sites	None	Installation of New Fences	100%	Erection of a New Fence at the Wepener Landfill site	100%	30% Purchase orders	95% Contractor Appointed	N/A	N/A	
			100%	Erection of a New Fence at Van Stadensrus Landfill site	100%	30% Purchase orders	30% Contractor Appointed	N/A	N/A	
			100%	Erection of a New Fence at	100%	30% Purchase	60%	N/A	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
				Soutpan Landfill site		orders	Contractor Appointed			
% of Efficient administration of MMM's fleet	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	75% Centralize identified heavy trucks	75% The custodian of all vehicles is Fleet Division and allocated to user Directorate upon receipt of request forms	N/A	N/A	
Reduce turnaround time on minor maintenance for all vehicles	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	5 days (maximum)	Production Report available	Repairs taking longer	Payment of service providers providing parts and service agents should be prioritized. The payments of these service providers will result into improved turnaround time of maintenance.	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Improve performance of fleet management	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	150	10	140	Payment of service providers providing parts and service agents should be prioritized. The payments of these service providers will result into improved turnaround time of maintenance. Furthermore, the quotations from service providers are not received on time, as they do not want to prioritize our vehicles due to our bad payment record.	
		Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	150	154	N/A	N/A	


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
% of Effective administration of accidents and losses of vehicles	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100%	100% All cases received have been reported to Insurance	N/A	N/A	


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NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Electrification of households in Mangaung (Khayelitsha and Matlharantleng)	500 house connections	<u>EE1.1 Percentage of households with access to electricity</u>	100% of identified households in the MMM electrified.	<u>EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality</u>	To supply 500 electricity connections to identified households in the MMM area by 30 June 2020	Earthing, transformer installation and energization of the network from the 1 Jan 2020 to 31 Mar 2020	Installation of Transformers, MV & LV earths is complete.	None	None	



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
				Number of dwellings provided with connections to the mains supply by Eskom within municipal jurisdiction	Eskom is responsible for this indicator not Centlec. (ESKOM will provide information to Municipality)	Not applicable	Not applicable	Not applicable	Not applicable	✘
FBE consumption in MMM	2018/19 FBE consumed report	<u>EE2.1 Households receiving Free Basic Electricity as a percentage</u>	The kWh consumed by FBE consumers divided by the	<u>EE2.11 FBE provision levels as a percentage of total</u>	The kWh consumed by FBE consumers divided by the	The percentage of kWh consumed by FBE consumers divided by the	3.19% 7.469MWh of FBE consumed for the period under review	N/A	N/A	😊

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		<u>of all households with electricity connections</u>	total consumption of domestic users.	<u>residential electricity provision (in terms of MWh)</u>	total consumption of domestic users.	total consumption of domestic users by 31 March 2020.				
Low-income households spending more than 10% of their monthly earnings on electricity	NEW KPI	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in the month	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in a month	Percentage of the FBE dependent on a monthly basis for the quarter ending 31 March 2020.	16.87%	N/A Baseline was not given	N/A	😊
Corrective Maintenance Plan	None	<u>EE3.1 System Average Interruption</u>	Percentage of unplanned outages that are restored to supply within industry	<u>EE3.11 Percentage of unplanned outages that are restored to supply within</u>	Unplanned interruptions of the supply should be restored as per NERSA	Information based on SAIDI calculations: Calls within 1, 5 hours must be 30%	Calls within 1, 5 hours 7.12%	22.88%	Financial resources needs to increase for decrepit cables and implementation of	😊


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		<u>Duration Index</u>	standard timeframes	<u>industry standard timeframes</u>	requirement for the MMM are by 30 June 2020	Calls within 3, 5 hours must be 60%	Calls within 3, 5 hours 26.96%	33,04%	the new call logging system and it will assist the control room's performance. Maintenance of decrepit network will reduce reaction time.	
						Calls within 7, 5 hours must be 90%	Calls within 7, 5 hours 55.96%	34,04%		
						Calls within 24 hours must be 98%	Calls within 24 hours 92.07%	5,93%		
						Calls within a week must be 100%	Calls within a week 100.00%	0,00%		
Corrective Maintenance Plan	None	<u>EE3.2 Customer Average Interruption</u> <u>Duration Index</u>	The average time required to restore service.	The average time required to restore service.	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	2,9	-1,1	Achieved	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Corrective Maintenance Plan	None	<u>EE3.3 System Average Interruption Frequency Index</u>	Percentage of Planned Maintenance Performed	<u>EE3.21 Percentage of Planned Maintenance Performed</u>	Planned interruptions of the supply to perform planned maintenance should be restored as per NERSA license requirement by 30 June 2020.	The target average percentage success is at least 95 %. NRS 047-1:2005	97,96%	2,04%	Power will be restored within stipulated time on the notice.	



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NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Municipality doesn't have IPPs	Municipality doesn't have IPPs	<u>EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality</u>	Municipality doesn't have IPPs	Total renewable energy capacity available through IPPs	Number of applications received from the IPPs approved by both Municipality and NERSA including our own internal generation		None	None	None	
Small Scale Embedded Generation	None		Total number of applications received for embedded generation	<u>EE4.12 Installed capacity of embedded generators on the municipal distribution network</u>	Installed capacity of embedded generators on the Municipal Distribution Network by 30 June 2020	Total number of applications received for embedded generation from 1 Jan 2020 to 31 Mar 2020	Three applications received and two of them were processed. The total capacity of the EG applications is 59.6 kVA.	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		<u>EE4.3 Road transport fuel usage per capita</u>		Centlec is not responsible for this indicator because it gives an indication of how much road fuel energy is consumed within the municipality on average per person.	-					



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Monitoring of electricity distribution losses	2018/19 distribution losses report	EE4.4 <u>Percentage total electricity losses</u>	Monitor and report on the distribution losses to be maintained below 12%	Percentage total electricity losses	Monitor and report on the distribution losses to be maintained below 12%	Monitor and report on the distribution losses to be maintained below 12% monthly by 31 March 2020	Distribution losses as of Feb 2020 are 8.58% below the threshold	N/A	N/A	



SOCIAL SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
Metro Air Quality Index (MAQI)	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 Ug per cubic metre (PM10) were exceeded.	Received Data from 1 Functional Air Quality Station. (Pelonomi). 0 days not functional	None	None required	
Air Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end	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	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	January 2020: 1 day out of 31 days non-compliant/ 30 days out of 31 days compliant. Feb 2020: 3 days out of 29days non-	None	None required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE of 2018/19 Fin Year	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
							compliant/ 26 days out of 29 days compliant. March 2020: 1 day out of 31 days non-compliant/ 30 days out of 31 days compliant. Total: Non-Compliant 5 days out of 91 days. Total Compliant 86 of 91 days.			
Air Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient	Percentage of atmospheric emission licenses (AELs) processed	Number of days where the pm10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm10 levels exceeded the national	January 2020: 23 days out of 31 days non-compliant/ 8 days out of 31 days compliant. Feb	None	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
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	available by end of 2018/19 Fin Year		concentration o of 40 µg/m3	within guideline timeframes		standard of 40 µg/m3	2020: 7 days out of 29days non-compliant/ 22 days out of 29 days compliant. March 2020: 8 day out of 31 days non-compliant/ 23 days out of 31 days compliant. Total: Non-Compliant 38 days out of 91 days. Total Compliant 53 of 91 days.			

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Air Emission Licences (AELs) processed	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	0 Applications received and processed.	None	None required	
Air Emission Licences (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of reporting year	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	All AELs issued by the City which information are available on the NAEIS	Proportion of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	0 Enterprises captured on system	None	None required	

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	of 2018/19 Fin Year									
Noise Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	21 complaints received from households reporting noise pollution addressed	None	None required	
Municipally owned Public Outdoor Recreation space	6 413 838.67 square meter in total	Square meters of municipally owned or maintained public	6 413 838.67 Square meters of municipally owned public open space	6 413 838.67 square meter of municipally owned public open space that is	6 413 838.67 Square meters of municipally owned public open space that is intended	None – No new recreational facilities will be developed for	N/A	N/A	None Required	



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	8.14 square meter per capita (787 929 inhabitants in MMM)	outdoor recreation space per capita	that is intended for recreational purposes and zoned accordingly	intended for recreational purposes and zoned accordingly	for recreational purposes and zoned accordingly	Financial year 2019/20				



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Number of public libraries per 100 000 population	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	January - March 15 Libraries serving 771 745 people <u>Mangaung Metro Municipality Library Services:</u> Bainsvlei Library, Fichardt Park Library, Adelaide Tambo Library, National Drama Library, Lourier Park Library, Mangaung Library, BP Leinaeng Library, Trevor Barlow Library, Botshabelo Library <u>Provincial Library</u>	None	None Required	



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							Services: Soutpan Library (Not functional yet), Seloshesha Library, Sechaba Mahobe Library, Dewetsdorp Library, Morejaneng Library, Wepener Library, Van Stadensrus Library			

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Utilization rate of sports fields	New	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	593 hours utilized out of 593 hours booked by 303 activities/events 100% utilization rate	None	None Required	
Library visits per library	New	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	624 (Average) Number of visits per library	45 500 people visited the 9 MMM Libraries Mangaung Metro Municipality Library Services: Bainsvlei Library, Fichardt Park Library, Adelaide Tambo Library, National Drama Library, Lourier Park Library, Mangaung Library, BP Leinaeng	None	None Required	


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							Library, Trevor Barlow Library, Botshabelo Library			
Road Traffic Fatalities	New	Road traffic fatalities per 100,000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic fatalities	Number of Road Traffic fatalities reported	5 Accidents reported at MMM Disaster Centre Road Traffic Fatalities reported to Provincial EMS - 422	None	None Required	
Road Fatal Crash Fatalities	New	Average number of fatalities per fatal crash	Number of Road Fatalities per crash	Number of Road fatalities per crash	Average number of road fatalities per fatal crash	Average number of road fatalities per fatal crash reported	27x Accidents reported at MMM Disaster Centre Road Traffic Fatalities reported to Provincial EMS - 83	None	None Required	


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Preventing fire related deaths in fires involving habitable structures	0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	52.83% (28 out of 53 Structural Fires attended to within 14 minutes)	Negative -7.17%	Response is demand driven with no control over locality of incident	
Preventing fire related deaths in fires involving habitable structures	0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Number of full time firefighters per 1000 population	No less than 0,131 full time firefighters per 1 000 population	No quarter specific target	No quarter specific target	None	None Required	


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	Baseline will be available by end of 2018/19 Fin Year									


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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
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Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (Pop: 787 929)	Number of natural disaster related deaths per 1000 population is measured	0 (Zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population is measured	0.101 volunteers per 1000 population registered. (80 volunteers)	30 Volunteers recruited	0	Negative	During the 3rd quarter no volunteers were recruited, this target is thus transferred to the 4th quarter	
5x Level A HAZMAT (Gas tight) Protective suits	None	Number of level A Hazmat (Gas tight) protective suits procured	5x level A Hazmat (Gas tight) protective suits procured	Number of level A Hazmat (Gas tight) protective suits procured	Procurement of 5 level A Hazmat (Gas tight) Protective suits	Placing of order with appointed supplier	Project completed in Q2. Remaining funds shifted during the Adjustment budget period from Own to OWN funding R30 000 Wheelclamps	Positive	None Required	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
8x Firefighting/ Rescue extension ladders	None	Number of Firefighting Rescue extension ladders procured	8x Firefighting Rescue extension ladders procured	Number of Firefighting Rescue extension ladders procured	Procurement of 8 Firefighting Rescue extension ladders	Placing of order with appointed supplier	Awaiting delivery of items, Order number 0006014833 dated 08.10.2019. Remaining funds shifted during the Adjustment budget period from Own to OWN funding R80 000 Wheelclamps	Positive	None Required	
8 Petrol powered blowers	None	Number of Petrol powered blowers procured	8 Petrol powered blowers procured	Number of Petrol powered blowers procured	Procurement of 8 Petrol powered blowers	Placing of order with appointed supplier	Project completed in Q1. Remaining funds shifted during the Adjustment budget period from Own to OWN funding	Positive	None Required	


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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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							R30 000 Wheelclamps			
4 Petrol powered chainsaws procured	None	Number of Petrol powered chainsaws procured	4 Petrol powered chainsaws procured	Number of Petrol powered chainsaws procured	Procurement of 4 Petrol powered chainsaws	Placing of order with appointed supplier	Project completed in Q1. Remaining funds shifted during the Adjustment budget period from Own to OWN funding R14 000 Wheelclamps	Positive	None Required	




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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
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2 Portable firefighting pumps	None	Number of Portable firefighting pumps procured	2 Portable firefighting pumps procured	Number of Portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Placing of order with appointed supplier	Project completed in Q2	Positive	None Required	

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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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2 Floating fire fight pumps	None	Number Floating firefighting pumps procured	2 Floating firefighting pumps procured	Number of Floating firefighting pumps procured	Procurement of 2 Floating Firefighting pumps	Placing of order with appointed supplier	New submission submitted on 9 March 2020 for approval by Exco Representative Remaining funds shifted during the Adjustment budget period from Own to OWN funding R48 309 Wheelclamps	Negative	None Required	


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Speed Law Enforcement Cameras – Handheld Cameras	None	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Speed Law Enforcement Cameras – Handheld Cameras procured	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Procurement of speed Law Enforcement Cameras – Handheld Cameras	Placing of order with appointed supplier	Regulation 32 process was followed but it was not approved by CM/Administrator. New specifications were drafted and submitted to SCM 10.03.2020.	Negative	SCM processes to be followed in order to appoint a Service Provider and to generate an order.	



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Speed Law Enforcement Fixed Cameras	None	Number of Speed Law Enforcement Fixed Cameras procured	Speed Law Enforcement Fixed Cameras procured	Number of Speed Law Enforcement Fixed Cameras procured	Procurement Speed Law Enforcement Fixed Cameras	Placing of order with appointed supplier	Regulation 32 process was followed but it was not approved by CM/Administrator. New specifications were drafted and submitted to SCM 10.03.2020.	Negative	SCM processes to be followed in order to appoint a Service Provider and to generate an order.	



Wheel Clamps	None	Wheel Clamps procured	Wheel Clamps procured	Wheel Clamps procured	Procurement of Wheel clamps	Placing of order with appointed supplier	Project was placed back on Budget after it was removed during Special Adjustment Budget - Own funding moved from (1) Emergency Services, (2) Parks: Garden Development - Bram Fischer Building/ Hall Gabriel Dichaba & (3) City Entrance Beautification Nelson Mandela Drive. A re-submission to the Exco Representative as per instruction of SCM was done.	Negative	Awaiting approval from Exco Representative in order for the SCM process to continue. Service Provider to be appointed and to generate an order.	
CCTV	None	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Placing of order with appointed supplier	Order Number 0006015965 generated for procurement of CCTV Cameras. Procurement process delayed due to outstanding payments of TAD Consultancy.	Negative	Service Provider to be paid as soon as possible in order for the CCTV Cameras to be imported from Denmark.	
Security Scanners	None/New	Security Scanners procured	Security Scanners procured	Security Scanners procured	Procurement of Security Scanners	Installation of system commence	Service Provider, SETSEUI Engineering was	Negative	Funding not sufficient to install "WALK	


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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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	Project on the Approved MTREF Budget 2019/2022						appointed on a formal quotation basis (FQ6/20). Order number 0006015336 generated.		THROUGH SCANNERS". Handheld scanners will be procured to stay within the budgeted amount.	


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Upgrading of Bloemfontein Zoo	None	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Upgrading of Bloemfontein Zoo	Placing of order with appointed supplier	Project removed during Special Adjustment Budget 28.11.2020	Negative	None Required	


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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							
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Nallisview Cemetery Project 5651647352081R N5ZZ11	None	Nallisview Cemetery Developed	Development of Nallisview Cemetery	Nallisview Cemetery Developed	Development of Nallisview Cemetery: Consists of 4 Activities namely: (1) Fencing of Cemetery (Clearvu) (2) Construction of an ablution facility (3) Purchase of additional Land (4) Electrification of the fence	Fencing completed	Fencing project ongoing - Request for contract extension was approved. Project delayed due to extension approval.	Negative	Project to commence once contractors return to work after lockdown period	
						Contractor to be on site	Ablution facility - Contractor has been appointed.	Negative	Project to commence once contractors	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
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									return to work after lockdown period	
						Surveyors to be completed with the sub-division of the land to be purchased	Purchasing of additional land - Land purchase was approved. Directorate Planning still busy with the sub-division of land.	Negative	Sub-division of land to be completed after lockdown period.	☹️




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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
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						Appointment of an electrician	A contractor has not been appointed.	Negative	Division Facilities still awaits the Chief Financial Officer's approval for a Service Provider to be appointed	
Gardens Developed at Bram Fischer Bldg, Gabriel Dichabe Bldg, City Hall Bldg	None	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Development gardens at Bram Fischer, Gabriel Dichabe and City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Implementation 60% completed	Fundings shifted from Own Funding to USDG funding. Parks Wepener and Soutpan 2018/2019 no roll-over money availed	Negative	None Required	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
City Entrance Beautification - Nelson Mandela Drive	None	City Entrance beautified at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Beautification of city entrance at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Implementation 60% completed	Fundings shifted from Own Funding to USDG funding. Parks Wepener and Soutpan 2018/2019 no roll-over money availed	Negative	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
City Entrance Beautification - Maselspoort Drive	None	City Entrance beautified at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Beautification of city entrance at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Implementation 60% completed	Fundings shifted from Own Funding to USDG funding. Parks Wepener and Soutpan 2018/2019 no roll-over money availed	Negative	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
Regional Park Development in Grassland	None/New	Regional Park developed in Grassland	Regional Park developed in Grassland	Development of Regional Park in Grassland	Regional Park in Grassland Developed	Compilation of complete tender specifications Do project costing	Bid was presented at Bid spec meeting, 25.09.2019. Slow processing of the Bid by SCM resulted in movement of funds to previous years's USDG funds - Parks Wepener and Soutpan	Negative	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
Regional Park Development in Bloem (Mang Turflaagte)	None/New	Regional Park developed in Bloem (Mang Turflaagte)	Regional Park developed in Bloem (Mang Turflaagte)	Development of Regional Park in Bloem (Mang Turflaagte)	Regional Park in Bloem (Mang Turflaagte) Developed	Compilation of complete tender specifications Do project costing	Bid was presented at Bid spec meeting, 25.09.2019. Slow processing of the Bid by SCM resulted in movement of funds to previous years's USDG funds - Parks Wepener and Soutpan	Negative	None Required	





NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
Biometric System at Gabriel Dichaba building installed	None	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Installation of biometric System at Gabriel Dichaba building	Ordering of the equipment Installation of system commence	No funding available to complete project	Negative	None Required	
Biometric System at Thaba Nchu Regional Office building installed	None	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Installation of biometric System at Thaba Nchu Regional Office building	Ordering of the equipment Installation of system commence	No funding available to complete project	Negative	None Required	
Biometric System at Botshabelo Regional Office building installed	None	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Installation of biometric System at Botshabelo Regional Office building	Ordering of the equipment	No funding available to complete project	Negative	None Required	




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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
						Installation of system commence				
Drinking water samples taken	Baseline will be available by end of 2018/19 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	325 Drinking Water Samples taken	213 Drinking water samples taken	Negative - 112	Not sufficient testing reagent available at Lab. due to procurement process and also only 1 Microbiologist on staff establishment at the Lab..	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Baseline will be available by end of 2018/19 Fin Year	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	2250 Food premises inspected	3443 Food Premises inspected	Positive +1193	None Required.	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
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PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
NEW Park Wepener 5661647352081R1 ZZ50	Previous year's USDG projects 2018/2019. Service Providers were appointed. All Star Industries					Site Establishment by Appointed Service Provider	Site handover took place on 19 February 2020 by the appointed Service Provider - All Star Industries. R1 082 000 Funded from Regional Park Dev Bloem Grassland Turflaagte (USDG) & Garden Dev - Bram Fischer building/Hall Gabriel Dic (Own Funding)	Negative	Site establishment will take place after lockdown period	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
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PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
NEW Park Soutpan56616473 52081R52ZZ60	Previous year's USDG Projects 2018/2019. Service Providers were appointed. Komnhla General Trading Ptyd Ltd					Site Establishment by Appointed Service Provider	Site Establishment took place on 17 February 2020 by appointed Service Provider - Bumper Trading JV Komnhla General Trading (Pty) Ltd. R1000 000 Regional park Dev Bloem Grassland & Turflaagte (USDG) and City Entr Beautification Nelson Mandela Drive (Own funding)	Positive	None Required	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
Library programs to communities	Baseline will be available by end of 2018/19 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	143 Library program activities to communities	Positive +118	None Required	
Training programs on HIV/Aids	Baseline will be available by end of 2018/19 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	5 Training programs on HIV/AIDS prevention	Positive +2	None Required	
Crime prevention projects	Baseline will be available by end of 2018/19 Fin Year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x crime prevention operations	3x Crime prevention activities conducted	None	None Required	
Street trading by-Law Enforcement	Baseline will be available by end	Number of street trading	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations conducted	3 x street trading operations	3x street trading operations conducted	None	None Required	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
	of 2018/19 Fin Year	operations to enforce by-laws								
Un-roadworthy vehicle Road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices issued to motorists driving un-roadworthy vehicles: 1000	250 x notices issued for un-road worthy vehicles	472x Notices issued to motorists driving unroadworthy vehicles	Positive +222	None Required	
Driver fitness road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices issued to motorists driving without safety belts: 1000	250 x notices issued for safety belts	905x Notices issued to motorists driving without safety belts	Positive +655	None Required	
Fire and rescue calls to which resources are dispatched within 3 minutes	Baseline will be available by end of 2018/19 Fin Year	Number of fire and rescue calls to which resources are	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls dispatched within 3 minutes	9.8 out of 10 [150 out of 153 calls were dispatched]	Positive 1.8 Emergency calls dispatched	None Required	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
		dispatched within 3 minutes						within 3 minutes		
Percentage of JOC attendance at public events	Baseline will be available by end of 2018/19 Fin Year	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance	100% [15 Joint Operations Centre attendance at public events]	Positive +10%	None Required	
Safety and grading certificates assessments executed within 7 days after applications received.	Baseline will be available by end of 2018/19 Fin Year	Number of Safety and grading certificates assessments executed within 7 days after applications received.	Safety and Grading certificates issued – 10 out of 10	Safety and Grading certificates issued – 10 out of 10	Safety and Grading certificates issued – 10 out of 10	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued [21 Safety Grading applications issued]	None	None Required	
Municipal workplaces with	Baseline will be available by end	Number of municipal workplaces with	Completion of Contingency plans	Completion of Contingency plans of ten (10) workplaces	Completion of Contingency plans of ten (10) workplaces	Contingency Plans for 2 workplaces	Contingency Plans for 2 workplaces	None	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
completed contingency plans	of 2018/19 Fin Year	completed contingency plans	of ten (10) workplaces							
Disaster Risk Management Education and Awareness campaigns conducted	Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk management education and awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	Zero	2	Positive +2	None Required	
Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk assessments conducted within 48 hours after disaster or	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted [270 Assessments]	None	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
		emergency incident occurred								
Inspections at High Risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at high risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	20 Inspections at High Risk premises	19 Inspections at High Risk Premises	Negative -1	None Required - shortfall due to COVID-19 Lockdown	
Inspections at moderate risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	55 Inspections at Moderate Risk Premises	Negative -5	None Required - shortfall due to COVID-19 Lockdown	
Inspections at low risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at low risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	400 Inspections at Low Risk premises	521 Inspections at Low Risk Premises	Positive +121	None Required	
Building plans submitted	Baseline will be available by end	Number of building plans	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans	10 out of 10 Building Plans scrutinised for	Positive +2	None Required	



NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT							
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE Q3 (Jan-March 2020)	VARIANCE	REMEDIAL ACTION	STATUS
scrutinized for compliance with statutory fire safety measures within 5 working days.	of 2018/19 Fin Year	submitted scrutinized for compliance with statutory fire safety measures within 5 working day	compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days	scrutinized for compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days			


FINANCE

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Audit Opinion		Audit Opinion	Unqualified audit opinion	Number of repeat audit findings	Unqualified audit opinion	None	None	None	None	
Rateable residential properties as a percentage of total households in the municipality	None	Rateable residential properties as a percentage of total households in the municipality	0	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0	None	None	None	None	
Indigent	41 000	Percentage of all qualifying households in the municipal area classified as indigent.	70 000	Percentage of the municipality's operating budget spent on free basic services to indigent households	70 000	4.50% of Operating Expenditure Or 60 000 indigents	A total of 61 849 indigents have been recommended for approval	(1 849)	None required as target reached	
Number of handheld devices for field verification	71	Number of handheld devices for field verification	15	Number of handheld devices for field verification	15	71	0	71	handheld devices were procured during the 18/19 financial year	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Percentage increase on number of customers receiving accurate bills	18% of accounts estimated	Percentage increase on number of customers receiving accurate bills	5%	Reduce the interim meter readings to 5%	5%	10%	A total population of water meters is 159 613 , with the inclusion of prepaid (35490) water meters. A total estimates (30944-9902) 21042 . In conclusion 138 571 wm has been read. Therefore estimates equal 13%	3%	More conversion of consumers to prepaid water meters. Improved communication with Engineering Services. More meter reading devices fixed/repaired to allow more meters to be read	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Improve collection rate 93% to 98%	86%	Improve collection rate 93% to 98%	98%	Improve collection rate 93% to 98%	98%	96%	84%	12%	Implementing of Debt Collection and Credit control policy(Disconnection of water, arrangements, Handover of defaulters accounts, removal of illegal connections)	





NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Implementation of a project management system	Manual system	Proper management and accounting of municipal infrastructural assets	Processing of all Civil Contract related transactions on the Project Module	Number of audit findings raised in respect of Capital Projects	All Existing	None	None	None	None	
Effective procurement of good, works and services	60% of awards to companies with BBBEE level 1 Contributor	Realisation of socio- economic transformation	Timeous completion of projects by companies with BBBEE level 1 Contributor	% of awards to companies with BBBEE level 1 Contributor	70% of awards to companies with BBBEE level 1 Contributor	60%	72.20%	+12.20%	N/A	






NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT							
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Effective procurement of good, works and services	100% compliance with applicable legislative requirements	Full Compliance with legislative framework	Timeous completion of projects within the prescribed legislative framework	% of Compliance to the legislative framework	100% compliance with applicable legislative requirements	100%	100%	N/A	N/A	

HUMAN SETTLEMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
subsidized housing units completed		<u>HS1.1 Percentage of households living in adequate housing</u>	None-MMM does not have the capacity and resources to collect and analyse the data required	<u>HS1.11 Number of subsidized housing units completed</u>	None-MMM not yet accredited to build subsidized houses	None	None	None	None	✘
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 100 (Lourierpark) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	100 (Lourierpark) formal sites serviced	None	None	None	None	✘
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 100 (Dewetsdorp) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	Approved designs for servicing of 100 sites completed	0	0	0	None	✘
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 22 (Soutpan) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	Approved designs for servicing of 22 formal sites completed	22	0	-22	Expedite	☹
Formal sites serviced	None	<u>HS1.1 Percentage of households</u>	100% of 90 (Bloemside 4510)	<u>HS1.12 Number of formal sites serviced</u>	Approved designs for servicing of 90	90	0	-90	Expedite	☹

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		living in adequate housing	formal sites serviced		formal sites completed					
Title deeds issued	None	HS1.2 Title deed backlog ratio	10400	HS1.21 Average number of days taken to register the title deed (subsidized stands and units)	None-MMM not yet accredited to build subsidized houses	None	None	None	None	✘
PTO's issued	2500	Number of PTO's issued	2500	Number of PTO's issued	2500 PTO's issued	700	472	-228	Expedite	😐
Title Deeds registration	1800	Number of new title deeds registration	1800	Number of title deeds registered	1800	550	381	-169	Expedite	😐
Informal settlements using a participatory approach to planning or implementing upgrading	None	-	-	HS 1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100% - we use the IDP process to consult the communities	None	None	None	None	✘
Property market transactions in the gap and affordable housing - market range	None	HS 2.1 Percentage of property market transactions in the gap and affordable housing -market range	None- MMM does not have the capacity and the resources to collect and analyze the requested data	0	0	None	None	None	None	✘

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Households living in formal dwellings who rent	None	<u>HS 2.3 Percentage of households living in formal dwellings who rent</u>	None-MMM does not have the capacity and the resources to collect the requested data	0	0	None	None	None	None	
Vistapark Ext. 2 Realignment (rerouting) of bulk water and sewer pipe	80% Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage Completed of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of the realignment (rerouting) of bulk water and sewer pipe	96%	96%	-4%	Expedite	
Vistapark Ext. 2 Installation of water and sewer reticulation on subsidized units	0	Percentage completion of finalization of internal service contract	100% completion of finalization of internal service contract	Percentage completion of finalization of internal service contract	100% completion of finalization of internal service contract	50%finalization of internal service contract	25%	-25%	Expedite	
Vistapark Ext. 3 Realignment (rerouting) of bulk water and sewer pipe	80% Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage Completed of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of the realignment (rerouting) of bulk water and sewer pipe	None	None	None	None	
	0						25%	-25%	Expedite	



NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Vistapark Ext. 3 Installation of water and sewer reticulation on subsidized units		Percentage completion of finalization of internal service contract	100% completion of finalization of internal service contract	Percentage completion of finalization of internal service contract	100% completion of finalization of internal service contract	50%finalization of internal service contract				
Vistapark Ext. 3 Electrical installation on subsidized units	0	Percentage completion of finalization of internal service contract	100% completion of finalization of internal service contract	Percentage completion of finalization of internal service contract	100% completion of finalization of internal service contract	30%finalization of internal service contract	0	30%	Expedite	
Botshabelo West installation of water	0	<u>WS2.1 Percentage of households with access to basic water supply</u>	100% of 2500 households connected with water	<u>WS2.11 Number of new water connections meeting minimum standard</u>	2500 households connected with water	1000	0	-1000	Expedite	
Botshabelo Section R installation of water	0	<u>WS2.1 Percentage of households with access to basic water supply</u>	100% of 1000 households connected with water	<u>WS2.11 Number of new water connections meeting minimum standard</u>	200 households connected with water	0	0	0	Expedite	
Botshabelo Section M installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements</u>	100% of 100 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	100 households connected with sewer (toilets)	100	0	-100	Expedite	

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		targeted for upgrading								
Botshabelo Section D installation of sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 100 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	Approved designs for servicing of 100 sites completed	None	None	None	None	✘
Botshabelo Section A installation of sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 50 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	50 households connected with sewer (toilets)	50	0	-50	Expedite	☹
Botshabelo Section L1124 installation of sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 441 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	441 households connected with water and sewer (toilets)	50	0	-50	Expedite	☹
Botshabelo Section C installation of off-grid sewer		HS1.3 Percentage of households in informal settlements	100% of 238 households connected with off-	Number of informal settlements households with sanitation (toilets)	138 households connected with water and sewer (toilets)	None	None	None	None	✘


NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		targeted for upgrading	grid sanitation (toilets)							
Thabo-Mbeki installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 81 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	49 households connected with water and sewer (toilets)	None	None	None	None	✘
Kgatelopele installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 81 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	81 households connected with water and sewer (toilets)	None	None	None	None	✘
Thaba Nchu EXT 27 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 390 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	390 households connected with water and sewer (toilets)	340	0	-340	Expedite	☹
Bloemside 9&10 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements	100% of 200 households connected with	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 600 sites completed	None	None	None	None	✘



NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		targeted for upgrading	water and sewer (toilets)							
Sonderwater 2 (Erf 5975) installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 80 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 80 sites completed	None	None	None	None	✘
Bloemside Phase 7 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 500 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 1200 sites completed	None	None	None	None	✘
Grassland Phase 4 installation of water	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 1000 households connected with water	Number of informal settlements households with water	300 households connected with water	700	0	-700	Expedite	☹
Mkhonto Erf 32109 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements	100% of 111 households connected with	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 111 sites completed	None	None	None	None	✘


NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		targeted for upgrading	water and sanitation							
Saliva Erf 35180&8323 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 124 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 124 sites completed	None	None	None	None	✘
Marikana installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 80 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 80 sites completed	None	None	None	None	✘
Freedom Sq Erf 37321 (Zuma) installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 117 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 117 sites completed	None	None	None	None	✘
CHRIS HANI Erf. 28747 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements	100% of 50 households connected with	Number of informal settlements households with water and sanitation (toilets)	Approved designs for servicing of 50 sites completed	None	None	None	None	✘

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		targeted for upgrading	water and sewer (toilets)							
Vistapark Ext. 2 Construction of internal roads and storm water on subsidized units	0	Percentage completion of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	Percentage completed of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	10% completion of construction of internal roads and storm water on subsidized units	0	-10%	Expedite	
Vistapark Ext. 3 Construction of internal roads and storm water on subsidized units	0	Percentage completion of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	Percentage completed of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	10% completion of construction of internal roads and storm water on subsidized units	0	-10%	Expedite	


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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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
transport service	n/a	Percentage of dwelling units within 500m of scheduled public transport service	0	Non-residential development approved within 500m of scheduled public transport service, by internal floor space	Measurable target for this output would be the number of residential or non-residential developments approved within 500m of public transport infrastructure.	0	0	0	0	



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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
operational public transport access points added		None	NONE	Number of operational public transport access points added	8 bus shelters	6 Bus Shelters completed	0	-6	Bus Specifications have been approved. Awaiting Budget Adjustment Approval, once approved, Specifications will be presented to SCM	
						28	0	0		


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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Length of NMT paths built	None	NMT paths completed along Trunk Routes	13km	Length of NMT paths built	13 km	5	0	-5	None (Contractors Have started with layer works for roadworks) NMT will be implement towards completion of the project.	
n/a	27%		n/a	n/a	NONE	0	0	0	0	



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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		Percentage of commuters (city-wide) using private Motorised transport								✗
Affordable and efficient public transport services	35%	Percentage share of monthly household income spent on public transport, for households using public transport	n/a	n/a	NONE	0	0	0	0	✗
IPTN Bus Service Operations	30%	Average public transport commuting time	n/a	n/a	n/a	0	0	0	0	✗

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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
IPTN Bus Service Operations	16 minutes	Average private transport commuting time	N/A Average commuting time for private transport is 30minutes which is expected for city the size of Mangaung. Improvements in travel time are thus not expected but reliability and safety of the system can be measured once we go live	n/a	n/a	0	0	0	0	
	None			n/a	n/a	0	0	0	0	


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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
IPTN Bus Service Operations		Percentage of public transport user indicating that they believe public transport to be "safe"	N/A data will be available once system is operational							✗
IPTN Bus Service Operations	None	Percentage of public transport user indicating that they believe public transport to be "reliable"	N/A data will be available once system is operational	Percentage of scheduled municipal bus services 'on time'	n/a	0	0	0	0	✗
IPTN Bus Service Operations	None	Percentage of households less than 10 minutes' walk from closest	N/A data will be available once system is operational	n/a	n/a	0	0	0	0	✗


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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		public transport access point								
IPTN Bus Service Operations	None	Percentage of persons with disability where access to public transport is difficult	N/A	Percentage of scheduled municipal buses that are low-entry	100%	0	0	0	0	
Botshabelo Phase 2 – Non Motorized Transport	2.5 km of NMT has been constructed to date	Total Length of NMT paths built in Botshabelo	0	Number of Kilometers of pedestrian walkways converted to Non-Motorized Facilities	0	0	0	0	None (Due to Budget Constraints, this project will only be implemented in 2021/2022 financial year)	

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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Thaba Nchu Phase 2 – Non Motorized Transport	3 km of NMT has been constructed to date	Total Length of NMT paths built in Thaba Nchu	8 km	Number of Kilometers of pedestrian walkways converted to Non-Motorized Facilities	0	0	0	0	None (Due to Budget Constraints, this project will only be implemented in 2021/2022 financial year	



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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Bloemfontein Phase 2 – Non Motorized Transport	19.5 km of NMT has been constructed to date	Total Length of NMT paths built in Bloemfontein	0	Number of Kilometers of pedestrian walkways converted to Non-Motorized Facilities	0	0	0	0	None (Reprioritization has shifted the project to 2021/2022 Financial year. This is mainly due to budget availability	
Forthare Trunk Route	0 (None) New Project	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for	2.6 km of Trunk Route compliant to Universal Access	2.6 km	Part A 43% Part B 27%	40% Behind set target of 75% (Both of the contractors	Contractors have increased resources on	


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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
	Designs Completed 15 % of Construction work			IPTN Trunk Routes				are behind schedule on programmed works)	site by appointing additional subcontractors to speed up works	



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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Moshoeshoe Trunk Route	0 (None) New Project	Number of Kilometers Constructed	3.3 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	3.3 km of Trunk Route compliant to Universal Access	3.3 km	Part A - 39% Part B - 38%	37% Behind set target (Both contractors are behind schedule on programmed works)	The contractors have appointed sub-contractors as means to increase their resources on site and speed up construction, all delays relating to sub-contracting have been resolved.	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS						
				03 – GROWTH,						
				04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
	Designs Completed 15 % of Construction work									
Chief Moroka Trunk Route	0 (None) New Project	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for	2.6 km of Trunk Route compliant to Universal Access	2.6 km	19%	71% Behind set target, (Contractor is behind schedule on	The contractor was largely affected by Business Forum	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS						
				03 – GROWTH,						
				04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE						
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				<input type="checkbox"/> ORGANISATIONAL STRENGTH <input type="checkbox"/> SPATIAL TRANSFORMATION						
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
	Designs Completed 15 % of Construction work			IPTN Trunk Routes				programmed works)	disrupting the project, this matter has now been resolved and the contractor is back on site.	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE						
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
IPTN Phase 1B Trunk Route – (O.R Tambo Road)	Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	0	0	0	0	0	
IPTN Phase 2 – Trunk Route (Dr. Belcher Road)	Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	0	0	0	0	0	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS						
				03 – GROWTH,						
				04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
IPTN Bus Depot – Civil Works	7% of Construction works completed	Percentage Completion of Earthworks	100%	Percentage of Earthworks constructed	100%	100%	39%	Total Physical Progress is at 39%	We missed the target by 41%. This is due to the reported project disruptions by the community. The contractor has been granted extension of time to catchup on time lost.	



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IPTN Bus Depot – Building Works	Detailed Designs Completed 75% completion of Tender Documentation	Percentage Completion of Building Works Detailed Designs	100%	Percentage Completion of Designs	100%	0	Tender document and Bid Specifications are complete.	0	Due to reprioritization and Budgetary constraints, this project has been shifted to the outer year MTREF cycle	
IPTN Transfer Facilities	Planning	Number of IPTN Transfer	Complete Detailed Designs	Number of IPTN Transfer	Designs Complete	0%	0	0	0	




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				03 – GROWTH,						
				04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
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Shoprite Facility		Facilities Completed		Facilities Completed						
IPTN Intermodal Trunk Station	Planning	Percentage Completion of the Intermodal Trunk Station	Complete Detailed Designs	Percentage Completion of the Intermodal Facility Trunk Station	0	0	0	0	Due to lease agreement between the City and GBTA taxi associatoin, this project has been delayed as there are new structural changes proposed at the facility by the taxi association.	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
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IPTN Control Centre	Planning	Percentage completion of IPTN Control Centre	0	Percentage Completion	0	0	0	0	0	
Intelligent Transport System	Planning	Percentage Implementation of ITS and Associated Infrastructure	Operational System for Starter Service	Percentage Implementation of ITS and Associated Infrastructure	Appointment of service provider for ITS	Appointment of Service Provider	0	Appointment of Service Provider	Fast track	
Forensic/Compliance Investigations	8 Investigations	Number of alleged fraud and corruption cases	12 investigations	Number of forensic investigations	12 investigations	4	0	-4		



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS						
				03 – GROWTH,						
				04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE						
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		reported per 100 000 population		instituted in the quarter:					The investigation reports are still at a progress stage and will be finalized in the fourth quarter.	
		Number of dismissals for fraud and corruption per 100 000 population	N/A	Number of forensic investigations conducted in the quarter:	N/A	0	0	0	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS						
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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.						
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		Number of convictions for bribery and/or corruption by city officials per 100 000 population	0	Number of convictions in the quarter.	0	0	0	0	None	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
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SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
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investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures	None	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	0	0	0	None	
management committee meetings held	None	Number of risk management committee meetings held.	4 meetings	Number of risk management committee meetings held.	4 meetings	1	0	-1	To be discussed with the City Manager.	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE						
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Risk registers developed.	None	Number of risk registers developed.	1 risk register	Number of risk registers developed.	1 risk register	0	0	0	None	
Risk management reports developed.	None	Number of risk management reports developed.	4 reports	Number of risk management reports developed.	4 reports	1	1	0	None	
Operational risks mitigated.	None	Percentage of operational risks mitigated.	75%	Percentage of operational risks mitigated.	75%	75%	41%	-34%	Provide feedback to Departments on the assessment of implementation of their	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE							
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PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20		SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
										mitigation strategies	
Functional Audit Committee	4 meeting held	Nr of meetings	4 meeting held		Nr of meetings held	4 meeting held	1	0	-1	Audit Committee Meetings taking place under the guidelines of Covid 19 Regulations	
	3 reports issued	Nr of reports submitted to Council	3 reports issued		Nr of reports to Council	3 reports issued	1	0	-1	Audit Committee Meetings taking place under the guidelines of	




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									Covid 19 Regulations	
Functional Internal Audit Unit	26 reports issued	Nr of reports issued	26 reports issued	Nr of report issued	26 reports issued	8	5	-3	Issue outstanding reports upon resuming work as per Covid 19 Guidelines and Regulations.	
Job creation through EPWP and CWP	829	Work opportunities created through EPWP, CWP and other related infrastructure programmes	1200	<u>GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes</u>	1200	300	0	-300	Expedite	




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	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Procurement of hardware equipment	None	100% Replacement of all aging ICT infrastructure	Completion of upgrading aging ICT Infrastructure in Mangaung Metropolitan Municipality	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider in order to procure ICT hardware equipment	Evaluation of the technical report to the Bid Evaluation Committee	Target not achieved. Tender has not yet been advertised.	Tender not yet advertised	NONE	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH							
PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Procurement of desktops and laptops	None	100% Replacement of all aging ICT infrastructure	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	100% completion of Supply Chain Management processes to appoint service provider(s) for MTREF period	Appointment of a service provider for the procurement of desktops and laptops for all officials in MMM	Evaluation of the technical report to the Bid Evaluation Committee	Target not achieved. Tender has not yet been advertised.	Tender not yet advertised	NONE	
ICT Telecom Infrastructure Equipment	None	100% completion of upgrading of aged ICT telecom infrastructure in MMM.	Upgrading and replacement of ICT telecom equipment in MMM from analogue to Voice over Internet Protocol (VoIP)	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider in order to obtain ICT telecom services	Evaluation of technical report to the Bid Evaluation Committee	Target achieved. A technical report was submitted and reviewed by the Bid Evaluation Committee (See Annexure "A")	N/A	N/A	
ICT Network equipment	None	100% completion of upgrading aging ICT network	Upgrading and replacement of	100% completion of Supply Chain Management	Appointment of service provider to	Evaluation of technical report to	Target not achieved. A technical report	Technical report needs to be approved	Intervention by HOD: Corporate	


NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH							
PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
		equipment in MMM	aging ICT network infrastructure	processes for MTREF period	obtain ICT network services	the Bid Evaluation Committee	has not been submitted to the Bid Evaluation Committee		Services is urgently required	
Procurement and maintenance of ICT Data Centre Infrastructure	None	100% completion of replacing aged ICT servers in MMM's data centres	Replacement of aged ICT equipment in MMM's data centres	100% completion of Supply Chain Management processes for MTREF period	Appointment of a service provider to obtain services	Evaluation of technical report to the Bid Evaluation Committee	Target not achieved. Modified tender specifications were not presented at the Bid Specification Committee	Technical report has not been submitted to the Bid Evaluation Committee	Urgent intervention is required by HOD: CS to liaise with GM:Supply Chain to advise on the matter	
Procurement of Wifi equipment	None	100% completion of rolling out wifi hotspots in Mangaung Metropolitan	Roll out of Wifi hotspots in MMM for providing internet services	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider to obtain ICT network services	Finalization of SCM processes for the appointment of a service provider(s) to obtain services	Target not achieved. A technical report has not been submitted to the	Technical report needs to be approved	Intervention by HOD: Corporate Services is urgently required	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH							
PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR Municipality buildings	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
							Bid Evaluation Committee			
Procurement and installation of a radio links	Appointment of a service provider through normal Supply Chain Management processes	100% completion of integrating ICT two-way radio infrastructure	Centralization and management of ICT two-way radio communication radio links	100% completion of Supply Chain Management processes	Installation of a new repeater tower in Soutpan for two-way radio communication	Installation of a new repeater tower	Target not achieved.	Talks with the Farmer (Landlord) in Soutpan could not come to a reasonable lease amount.	Installation of a new repeater tower to be earmarked in the next financial year	
Construction of community hall per agreed upon cluster of wards(4)	22	Number of community halls per 100 000 population	2 Community hall over MTREF	2 community hall over MTREF	2	0	n/a	n/a	n/a	
Maximise occupancy rate	50%	Percentage utilisation rate of community halls	60%	60%	60%	20%	Target achieved 20% (See Annexure "B")	None	None	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH							
PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Fire Detection system for MMM Buildings	1 x Building	Complete system complying with the Act and SANS	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of buildings installed with fire detection system	Project handover: Installation completed	WIP: Bram Fischer: Project Delay	n/a	n/a	
Refurbishment of HVAC system: Bram Fischer	1 x Building	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	Work in progress	Target not achieved, however the Tender was advertised: (See attached)	None	Included in the 20/21 budget	
Passenger Carrier/ lift: Gabriel Dichabe	0	Compliance with accessibility requirements	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	Work in progress: lift unit installed	Target not achieved, However, material has now arrived in BFN yet a site could	None	None	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
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PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
							not be established due to COVID restrictions (See attached communique).			
Air-con units: Thaba Nchu Regional Office	0	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional Office	1 x building: Complete installation of air-con units	Work in progress: Aircon units installed	Target not achieved; however the Tender was advertised: (See attached)	None	Included in the 20/21 budget	☹️
Passenger carrier/ lift Thaba Nchu Regional Office	0	Compliance with accessibility requirements	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	Work in progress	Project withdrawn due budget cut	None	Included in the 20/21 budget	😞


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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							
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
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PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Maximise occupancy rate	50%	Percentage utilisation rate of community halls	60%	60%	60%	20%	Target achieved (20%) (See Annexure "B") and possible repetition (Refer to line item 26 above).	N/A	N/A	
Legislative compliance (Approved WSP)	36 % skills levy	Percentage of municipal skills development levy recovered	50%	6 learnership	50%	0	BEC convened to consider our technical report (See Annexre "C")	N/A	N/A	
	Mandatory grant = 20 % - R 1 473 806.00			8 skills programmes		2	Target not achieved	Project affected by Covid19	Reprioritises the project post Covid 19 era.	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
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PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
	Discretionary grant = 49.5 % - R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 additional courses from directorates = R 1 845 806.00 5 121 475.85 / 1 845 806.00					2	Target not achieved	Project affected by Covid19	Reprioritises the project post Covid 19 era.	



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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							
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PROGRAMME /PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Institutional transformation	12 % (1 Vacancy – CFO) (Position Filled Already)	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail)	100%	Staff vacancy rate	100%	0	Target achieved (See Annexure "D")	Target achieved	Target achieved	
Ward committee functionality	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100 % functionality	Percentage of ward committees with 6 or more ward committee members	100 % functionality	25%	(See Annexure "E")			



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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							
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PROGRAMME /PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
	accredited training envisaged to complement the induction)			(excluding the ward councilors)						
Ward meetings held by Councilors	25 councillors convened community meetings	Regular reports from ward committees (at least quarterly)	50 councilors	Average number of councilors convened community meetings per ward	50 councilors	50 meetings convened (one meeting per ward)	(See Annexure "F"			
Broadening participation and institutionalizing traditional leadership	One (1) approved authority	Attendance rate of municipal council meetings by all identified Traditional Leaders	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	One (1) approved authority	Issue invite to at least one meeting	(See Annexure "G"			



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
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PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Broadening participation and institutionalizing traditional leadership	One (1) approved authority	Full participation supported by minutes of Council	100%	Number of traditional councils within your municipal boundary:	One (1)	Minutes of one council meeting per quarter confirming both attendance and participation.	(See Annexure "H")			
Legislative compliance and quality leadership	95%	Average percentage of councillors attending council meetings	100%	Number of agenda items deferred to the next council meeting (KPI not in sync with IDP KPI)	Target depends on engagements in council meeting	Target depends on engagements in council meeting	3 items deferred to the next meetings from 3 convened council meetings (See Annexure "I")			


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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							
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
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PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Legislative compliance and quality leadership	All five (5) Council committees have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Five (5) committees (100%)	Percentage of Council committees that are functional (meet four times a year, are quorate, and have an action plan)	Five (5) committees (100%)	Issue at least 01 invite for each committee meeting	(See Annexure "D")			



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							
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH							
PROGRAMME /PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Legislative compliance and quality leadership	All ten (10) committees of the Executive Mayor have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Ten (10) committees (100%)	Percentage of Mayoral committees that are functional (meet four times a year, are quorate, and have an action plan)	Ten (10) committees (100%)	Issue at least 01 invite for each committee meeting	(See Annexure "J")			
Sound employee relation and Labour peace	6 suspensions	100 % compliance with legislative prescripts, collective agreements, COS and other policies	100 % compliance with legislative prescripts, collective agreements, COS and other policies	Number of active suspensions longer than three months	0	0	(See Annexure "K")			



NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH							
PROGRAMME /PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 3 (Jan – Mar 2020)	ACTUAL PERFORMANCE	VARIANCE	REMEDIAL ACTION	STATUS
Sound employee relation and Labour peace	0	0	0	Number of work stoppages occurring in the quarter:	0	0	(See Annexure "L"			
Legislative compliance and productivity	R 573 166.20	0	0	Quarterly salary bill of suspended officials	0	0	(See Annexure "D"			


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							
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Legislative compliance (Signed performance agreements)	8	Legislative compliance (Signed performance agreements)	9	Number of signed performance agreements by the MM and section 56 managers:	9	0	9 performance agreements signed.			
Legislative compliance and quality leadership	12 Meetings	MAYCO fully functional, provides a coherent strategic leadership and oversight role.	12 Meetings	Number of Exco or Mayoral Executive meetings held in this quarter:	12 Meetings	Issue at least 02 invites for the MAYCO meeting	2 meeting held - 21/02/2020 and 13/03/2020 (See Annexure "M")			


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Legislative compliance and quality leadership	6 meetings per committee per annum	Approved minutes of portfolio committees	6 meetings per committee per annum	Number of Council portfolio committee meetings held in this quarter:	6 meetings per committee per annum possible repetition refer to council committees' indicators above		(See Annexure "N")			
Legislative compliance and quality leadership	MPAC has been established in line with legislation.	% of reports on oversight role played over the Executive.	12 meetings per annum	Number of MPAC meetings held in this quarter:	12 meetings per annum	Issue invite for at least 04 meetings	7 meeting were convened - 20/01/2020, 27/01/2020, 11/02/2020, 20/02/2020, 02/03/2020, 12/03/2020, 16/03/2020			



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							(See Annexure "Q")			
Enhancing good governance and leadership	12 meetings in a year	Triumvirate fully functional and provides a coherent strategic leadership and oversight role.	12 meetings	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	Target depends on meetings called by chief whip at his convenience and need.	Target depends on meetings called by chief whip at his convenience and need.	(See Annexure "P")			


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Enhancing inclusivity and broadening participation	12 meetings per annum	Efficient and effective interaction	12 meetings	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	12 meetings	Issue invites for at least 03 meetings	(See Annexure "Q")			
Capacity building	Two accredited programs for councilors per annum	% of councilors emerging from the intervention program	100 councillors	Number of councillors completed training in this quarter:	100 councillors	25%	(See Annexure "R")			

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Employee Capacity building	55	55%	100	Number of municipal officials completed training in this quarter:	100	30	(See Annexure "S")			
	Bursary holders	25	100	Number of municipal officials completed training in this quarter:	50	15	(See Annexure "T")			

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To protect the interest of the Municipality	Six (6)	% Adherence to Municipal By – Laws	95%	Number of litigation cases instituted by the municipality in the quarter: 0	Number of letters of demands on cases referred for litigation by relevant user directorates (Ninety-Two) 92	Writing letters of demands on cases referred to litigation for collection by the relevant user directorates. Instituting civil actions on debt collection against the owners of the immovable properties for rates and taxes in arrears	60 letters of demands on cases referred to litigation for collection by the relevant user directorates. 92 litigation cases on debt collection instituted by the municipality in this quarter (See Annexrure "U")	over achievement	No need for remedial action, the target was over exceeded and the level of performance is to be maintained or at least improved	

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To protect the interest of the Municipality	Sixteen (16)	Internal compliance to legislation and policies as well as institutionalizing a culture of consequence management	57,89% reduction in litigation cases instituted against the municipality	Number of litigation cases instituted against the municipality in the quarter: 16	57,89% reduction of litigation cases instituted against the municipality	12 Litigation Cases against the Municipality	12 Litigation Cases against the Municipality (See Annexure "V")	4 Cases variance	No need for remedial action, the target was over exceeded and the level of performance is to be maintained or at least improved	

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Ensuring healthy and productive workforce	22410 days	Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage)	10 % reduction	Number of days of sick leave taken by employees in the quarter:	10 % reduction	2	Target achieved with 1.74% (See Annexure "X").	N/A	N/A	
Institutional transformation and service delivery	3 779 and 3 331 (46.84 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate	Advertise the approved vacancy list for critical vacancies.	Target achieved. Critical Vacancies have been advertised as per Bulletin No. 04/2019 published on	N/A	N/A	

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							13/11/2019. (See Annexure "Y")			
Legislative compliance	219	Full compliance to legislation to phase out temporary staff	86,3% reduction in the current temporary staff	Number of temporary employees employed at the end of the quarter:	86,3% reduction in the current temporary staff	Consolidate and consider all inputs/submissions from the different forums in line with legal and budgetary considerations.	Target partly achieved. A report on all temporary employees below the earnings threshold and their costing has been submitted to mayco for consideration. Agenda item No. 7.6 for MAYCO meeting of	Report is yet to serve at LLF for consideration	CS and the CM to place the report on the agenda of the next LLF meeting.	

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							10/12/2019. (See Annexure "Z")			

