

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORRECTIVE ACTION	STATUS
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100	R2 450 000	0	None	None	None	
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water end sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119	R2 160 000	0	None	None	None	

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Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100	Number of erven installed with water and sewer	100	R3 800 000	0	None	None	None	✗
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22	Number of erven installed with water and sewer	22	R2 076 982	0	None	None	None	✗

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Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90	Number of erven installed with water and sewer	90	R7 469 500	0	None	None		
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34	Number of erven installed with water and sewer	34	R2 000 000	0	None	None		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
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Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	R20 000 000	0	None	None	None	

OFFICE OF THE CITY MANAGER

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS									
		03 – GROWTH,									
		04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE									
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW		- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION									
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Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	10	12 investigations	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations in the quarter	OPEX	2	2	2	N/A	

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Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	OPEX	1	0	1	Report to be completed in the second quarter	
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4 reports	Number of risk management reports developed.	4 reports	OPEX	1	1	0	N/A	

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MANGANG STRATEGIC DEVELOPMENT REVIEW		▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION										
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Awareness sessions held	Reduce and manage Risks to acceptable appetite	2	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	OPEX	1	1	0	N/A	
INTERNAL AUDIT OFFICE												

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Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	1	2 20/07/20 28/08/20	+1	n/a	

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MANGROVE STRATEGIC DEVELOPMENT REVIEW												
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Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	OPEX	1	1 Audit Committee report prepared and submitted to the City Manager for submission to Council	-	n/a	

Functional Internal Audit Unit	Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors. Continuous skill, reskilling, upskilling; and training of the Municipality's internal auditors Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	OPEX	6	2	-4	Catch up plan to be implemented from 2 nd quarter to ensure achievement of annual target set.	
IPTN OFFICE												
Botshabelo Phase 2 – Non Motorised Transport	Provision of botshabelo non-motorized transport fully compliant to universal access design standards	2.65 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	4 000 000	N/A	0 km	0 km	None	
Thaba Nchu Phase 2 – Non Motorised Transport	Revision of Thaba nchu non-motorized transport fully compliant to universal access design standards	3 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	3 500 000	N/A	0 km	0 km	None	

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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.								
MANAGING STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
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Bloemfontein Phase 2 – Non Motorised Transport	Revision of bothshabelo non-motorized transport fully compliant to universal access design standards	19.5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	N/A	0 km	0 km	None	
Fort Hare Trunk Route – Part A	Provision of functional and compliant trunk route road infrastructure	Physical Progress @ 43%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	0.5km	0.5 km	0 km	None	

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Fort Hare Trunk Route – Part B	Provision of functional and compliant ipin trunk route road infrastructure	Physical Progress @ 13%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	0.3 km	0.3 km	0 km	none	
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant ipin trunk route road infrastructure	Physical Progress @ 25%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	0.36 km	0.36 km	0 km	none	

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Mosheshoe Trunk Route – Part B	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 14%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0.5 km	0.5 km of fast lanes has Bitumen Stabilised Material	0 km	Contractor currently doing BSM layer works and kerbing. Subcontractors on board to expedite the NMT and kerbing.	

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Chief Moroka Crescent Trunk Route	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 12%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	0.5 km	0.5 km	0 km	none	

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IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Physical Progress @ 30%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase 1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	9 525 000	N/A	Mass Earthworks are 100% complete with stabilized layerworks. Steel Fixing currently taking place.	30% of works remains until completion.	Contractor is currently busy with steel fixing in preparation of pouring concrete.	

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IP TN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	30%	Project deferred due to budgetary constraints.	Project will be considered in the 2021/2022 financial year, as and when the budget becomes available.	None	

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				▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	35% of Construction Works Complete	20 000 000	N/A	Instruction to Perform Works (IPW) Issued.	None	None	
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No. of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	2 500 000	N/A	Project Currently at Bid Specification Committee	None	None	

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		▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION										
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No. of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	1 010 000	N/A	Project Currently at Bid Specification Committee	None	None	
Intelligent Transport System	Development of intelligent transport system for Iptn	None (New Project)	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	4 650 000	N/A	Project Currently at Bid Specification Committee	None	None	

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) CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	None	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	262 239	Finalization of the Supply Chain Management processes for the appointment of a panel of service providers	Target Achieved - BEC approved the Technical report which enlists appointed service providers (See Annexure "A"). However we are waiting for the finalization of rates negotiations.	None.	None.	

Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will integrated and Automate our current fragmented Systems.	None	100% completion of Integration and Automation of Targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	262 239	Finalization of the Supply Chain Management processes for the appointment of a panel of service providers	Target Achieved – BEC approved the Technical report which enlists appointed service providers (See Annexure 'A'). However we are waiting for the finalization of rates negotiations.	None.	None.	
Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult	262 239	Final Draft Concept Paper finalized.	Target Achieved – BEC approved the Technical report which enlists appointed service providers (See Annexure 'A'). However we are waiting for the finalization of rates negotiations.	None.	None.	

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH										
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	2 000 000	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Target Achieved – Tender Specification have been submitted to Bid Specification Committee for Approval (See Annexure "B").	None.		

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 38 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	2 000 000	Tender specifications to be presented at the Bid Specification Committee	Target Achieved - BEC approved the Technical report which enlists appointed service providers (See Annexure "A"). However we are waiting for the finalization of rates negotiations.	None.	None.	

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) CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ICT Network Equipment	Replacement of old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	Tender specifications to be presented at the Bid Specification Committee	Target Achieved – Tender specifications have been presented at the Bid Specification Committee and the Technical Report have been submitted to the HOD for approval (See Annexure 'C').	None.		

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												
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Procurement and maintenance of ICT Data Centre Infrastructure	Replacement of old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	Tender specifications to be presented at the Bid Specification Committee	Target Not Achieved – None.	Tender Specifications are currently being reevaluated, by ICT.	ICT to finalise the specifications in order to submit to BEC.	

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) CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Procurement of Wi-Fi Equipment	Replacement of old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Repla cement Plan	None	% achievement in the Upgrading/Replac ing of the old/aged Network infrastructure project	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing of the old/aged Network infrastruc ture project	Aging MMM ICT Network Infrastructure upgraded and replaced.	500 000	Tender specifications to be presented at the Bid Specification Committee	Target Not Achieved	Tender Specifications are currently been reevaluated, by ICT	ICT to finalise the specification s in order to submit to BEC.	

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									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
				02 – INCLUSION AND ACCESS									
				03 – GROWTH									
				04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL... SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS	
Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP	None	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	1 500 000	Tender specifications to be presented at the Bid Specification Committee	Target Not Achieved	Tender specifications, need to be reevaluated by ICT.	ICT to finalise the specification s in order to submit to BEC.		

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) CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Construction of community hall per agreed upon cluster of wards (4)	Construction of community facilities within the area of Mangaung to cater for the demand.	None	1 Community hall over MTREF	1 community hall over MTREF	Complete Design phase	Complete approved designs, land / site approval for construction and costing.	0	Appointment of Consultants from the panel	Target Not Achieved	Consultants not appointed as yet – due to financial constraints.	Explore the possible Budget Adjustment option and pursue the objective to ensura that consultants are appointed in the 3rd Quarter.	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH												
09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
02 – INCLUSION AND ACCESS												
03 – GROWTH												
04 – GOVERNANCE												
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
GOOD GOVERNANCE												
HOUSING AND COMMUNITY FACILITIES												
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.												
ORGANISATIONAL STRENGTH												
MANGAUNG STRATEGIC DEVELOPMENT REVIEW												
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME : KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	80% utilisation	Maximize occupancy of municipal halls.	0	10%	Not Achieved – Performance in this regard had been subjected to lockdown restrictions.	Open our Facilities for bookings in line with the relaxed Covid- 19 Regulations.	Open our Facilities for bookings in line with the relaxed Covid-19 Regulations.	
Fire Detection system for MMM Buildings	Installation of firefighting equipment to the building in compliance with the Act and SANS.	1 x Building	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of buildings installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	Submit quotation for approval and material ordered	Not Achieved – However, the instruction has been issued (See Annexure "D").	Delay in sourcing quotation	Instruction has been issued to the S/P – quotation to be received on the 30/10/2020.	

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) CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration and ventilation and maximising healthy doses of controllable ventilation.	None	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	Technical report to BEC and BAC approval	Target Not Achieved	Delays in the process of finalising Technical Report.	BEC and BAC to be completed in the next quarter.	

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) CIRCULAR REPORTING REFORMS			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE 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												
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Passenger Carrier/ lift: Gabriel Dichabe	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	551 037	Material delivered on site, Dismantling of the existing carrier	Target Achieved Material was delivered on site, the existing carrier dismantled and the project is now completed (See Annexure "E").	None	None	

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 188 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												
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration and ventilation and maximizing healthy doses of controllable ventilation.	None	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air-con units	1 x building: Complete installation of air-con units	826 556	Technical report to BEC and BAC approval	Target Not Achieved.	Delays in the process – Finalising Technical Report	Technical Report to be presented to both the BEC and BAC in the next quarter and the service provider appointed.	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH												
09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
02 - INCLUSION AND ACCESS												
03 - GROWTH												
04 - GOVERNANCE												
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
GOOD GOVERNANCE												
HOUSING AND COMMUNITY FACILITIES												
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.												
ORGANISATIONAL STRENGTH												
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Passenger carrier/lift Theba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	BSC Approval and tender advertisement	Target Not Achieved	Delays with the specification	Submit the Specifications to the BSC in order to secure early advertisement in the 2 nd Quarter.	

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 - INCLUSION AND ACCESS 03 - GROWTH 04 - GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	None	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	1 x Complete overhaul of the refrigeration system	1 836 790	Technical report to BEC and BAC for approval	Target Not Achieved.	Delays in the process - Finalising Technical Report	Technical Report to be presented to both the BEC and BAC in the next quarter and the service provider appointed.	

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								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
				02 – INCLUSION AND ACCESS								
				03 – GROWTH								
				04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Water reservoir for Bram Fischer Building	Increasing the water supply to Bram Fischer Building.	None	Storing enough water to run the building	Provide employees with uninterrupted water supply	1 x water storage tank commissioned and operational	1 x water storage tank commissioned and operational	734 716	Technical report to BEC and BAC for approval	Target Not Achieved.	Delays in the process – Finalising Technical Report.	Technical Report to be presented to both the BEC and BAC in the next quarter and the service provider appointed.	

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) CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH										
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Fencing of Fresh Produce Market	Demarcate resource rich areas and exclude threats/ intruders	Partial fencing completed	Complete fencing of the Fresh Produce Market property	Provide barriers for safe keeping of municipal property	Complete fencing of the Fresh Produce Market property	Appointment of the service provider through the panel to complete the fencing of the Market	0	Conduct an audit of work-done, appoint a service provider and site establishment	Target Not Achieved	Tender for General Maintenance in addressing the fence served at the BEC	Expedite the appointment of a Service Provider and Establish a Site in the 2 nd Quarter.	
Upgrading of the roof at the Fresh Produce Market	Increase the utility of the building	None	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	0	Conduct building condition assessment and appoint a service provider from the panel	Target Not Achieved	Tender for General Maintenance in addressing the fence served at the BEC	Expedite the appointment of a Service Provider and Establish a Site in the 2 nd Quarter.	

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											
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Institutional Transformation and service delivery	Rationalize the organizational structure to meet city's service delivery needs.	3665 filled posts and 3618 vacant posts. (49.68 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing end filling of critical vacancies	20 % reduction of the current vacancy rate		Finalize the draft transitional structure and begin mandatory consultation processes.	Target Partly Achieved - Draft Organisational Structure in place, submitted to EMT for consideration and granting of greenlight for the commencement of mandatory consultation processes (See Annexure "F").	Consultation processes awaits formal EMT injections as well as successful meetings of the LLF.	See the Draft Organisation al Structure through EMT and submit same the ahead of the resumption of LLF engagement around it.	

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								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
				02 - INCLUSION AND ACCESS								
				03 - GROWTH								
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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								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Legislative compliance	Conversion, in terms of relevant legislation, of all qualifying non-permanent employee types to fulltime employees.	220 Non-permanent employees.	Full compliance to legislation to phase out temporary and other qualifying non-permanent staff.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	Number of non-permanent employee employed at the end of the quarter.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.		Prepare a revised and updated report containing a list of all temporary employees and estimated costing of their conversion.	Target Achieved - A revised report with estimated costs has been submitted to EMT and Mayco (See Annexure "G").	None.	None.	

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) CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH										
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy) (Mandatory grant) = 20 % = R 1 473 806.00) (Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85	Number of Learnership Programs Implemented.	6 Learnership Programs.	Number of Learnership Program Implemented.	6 Learnership Programs.		1	Target Not Achieved	1	Project active but halted by national Covid-19 Pandemic regulations. Will carry targets to the next (2 nd) quarter.	

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									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
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			03 - GROWTH									
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			HOUSING AND COMMUNITY FACILITIES									
			SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
		Received = R 1 473 808.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Programs Implemented.	5 Internship Programs		0	0	0	Project active but halted by national Covid-19 Pandemic regulations. Will carry targets to the next (2 nd) quarter.	
			Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Programs Implemented.	8 Skills Programs		1	Target Achieved - One (1) Skills Program was successfully implemented (See Annexure "H").	None.	None.	

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) CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH										
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%		0%	Target Achieved As per the ???% of SDL recovered already in Q??? (See Annexure -1") To confirm with Mr. Maswabi.	None.	None.	

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			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									
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	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Employee Capacity building	Promote a culture of Lifelong Learning and Career Dev through Effective Bursary Programme.	50	Number of municipal officials who completed training in this FY	100	Number of municipal officials who are MMH Bursary Holders in this FY.	50		5	Target Over Achieved – Nine (9) Municipal Officials who are Bursary Holders are confirmed of which performance is above threshold by four (04) beneficiaries (See Annexure -J).	None.	None.	

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 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME : KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
				50	Number of municipal officials who completed training in this FY.	50		0	0	0	Will consolidate Q1 targets during upcoming three quarters.	

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												
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
GOOD GOVERNANCE												
HOUSING AND COMMUNITY FACILITIES												
SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.												
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ORGANISATIONAL STRENGTH												
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Ensuring healthy and productive workforce.	Maintain Statutory, Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement "I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken. Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Number of days of sick leave taken by employees in the FY.	10% reduction.	Number of days of sick leave taken by employees in the FY	10% reduction (5 042.25 actual quarterly days Sick leave that must be achieved if we are to conform to the 10% reduction over 12months).		3	Target Overachieved. 1125 actual days sick leave taken which represents a 22.31% reduction of the baseline. Target, therefore, overachieved with 77.68% from the targeted 3% in Q1 (See Annexure "K").	None	None	

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) CIRCULAR REPORTING REFORMS				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Sound employee relations and Labour peace	Advocating for Mngt respect for LLF Schedule of meetings and Regular Training sessions with the LLF	Zero	Number of work stoppages occurring in the quarter.	Zero	Zero occurrence of industrial action.	Zero		Zero	Target Achieved MMM did not experience any kind of Industrial Action in the period under review (See Annaxure "L" which is a confirmatory note / advice from LR).	None	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) CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS	
Broadening participation and institutionalizing traditional leadership (Attendance)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	Finalize meeting allowance policy for the Traditional Authority	Approval of the Allowance policy for Traditional Authority	R200 000	R50 000	Target Achieved – The draft policy finalized and is now enroute to the remunerations committee. (See Annexure "M").	None	None		

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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	Full participation in Council	None	Ongoing	Target Not Achieved Due to covid-19 meetings held through virtual platform.	Although open to them, Traditional Leadership Officials fall short of taking full advantage of MMM virtual and/or online platforms due to limited technological exposure on their side.	Training of the Traditional Leadership Officials effectively to take full advantage of MMM virtual and/or online platforms.	

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
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				03 – GROWTH								
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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								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
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Legislative compliance and quality leadership (% of Clir attendance as well as (% of agenda items) deferred)	100% Attendance rate in Council	75% attendance rate achieved	Average percentage of councillors attending council meetings	Target depends on engagements in Council	Target depends on engagements in Council	95% attendance rate	None	95% attendance rate	Target Not Achieved	15% Impact of covid-19 has it that Council meetings were held through virtual platform, an average of 80% attendance threshold achieved.	Expedite the training of the Council Leadership Officials effectively to take full advantage of MMM virtual and/or online platforms. Avail the necessary tools of trade.	

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Legislative compliance and quality leadership (1% of Council Committees that are functional)	5 Council Committees exist	50% Average performance achieved	Develop Action plan for Council committees	Efficient committee management system	Full legislative compliance regarding committee meetings	16 meetings scheduled for Council committees	None	One meeting per quarter per committee	Target Not Achieved Only MPAC (02) and Rules (01) Committee convened successfully.	Impact of covid-19 relating to committee meetings.	Speaker to convene meeting with Chairperson s.	

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Legislative compliance and quality leadership (% of Mayoral Committees that are functional)	10 mayoral committees established	65% performance achieved	Develop Action plan for each Mayoral committee	Efficient Mayoral committee management system	Full legislative compliance regarding committee management system	40 meetings scheduled for Mayoral Committees	None	One meeting per quarter per committee	Target Not Achieved. During the period under review, three (03) committees' meetings were held successfully Finance (01) and Transport (02) meetings.	Only two committees held during the quarter. The remaining seven committees still outstanding.	Report regarding non-sitting of committees to be tabled at MAYCO.	

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CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES										
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME / KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SOBIP OUTPUT KEY PERFORMANCE INDICATOR	SOBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	Q1 PERFORMANC E	VARIANCE	CORREC TIVE ACTION	STATUS
Promotion of the SMART CITY Concept at the Political Leadership Level (Leadership Buy Inn is paramount here)	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Gargets provided to Councillors.	Number of Councilor Training / Capacity Building Programs and/or sessions / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessions / workshops conducted.	100 Cllrs underwent Training / Capacity Building Programs and/or sessions / workshops.	4 Cllr Training / Capacity Building Programs and/or sessions / workshops conducted.	None	1	Target Achieved. At least three (03) workshops were held on the Microsoft Teams platform during the quarter See Annexure "N".	None		

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
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To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting e culture of consequence Mngot	58	Number of litigation cases instituted against the municipality in the FY.	50% reduction in litigation cases instituted against the municipality.	Number of litigation cases instituted against the municipality in the FY	04 interventions		1	Target Achieved. No Litigation cases were instituted against MMM in the quarter and one (01) intervention implemented (See Annexure "O" which is a revised report with estimated costs) To confirm with Adv. Naidoo.	None.	None	

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To protect the interest of the Municipality	Institutionalise a culture of respect for Municipal By – Laws and contribute to MMM FRP by assisting line function in enforcing and promoting a culture of consequence Mngt.	29	Number of litigation cases instituted by the municipality in the F.Y.	95%	Number of litigation cases instituted by the municipality in the FY	Number of letters of demands on cases referred for litigation by relevant user directorates.		Number of letters of demands on cases referred for litigation by relevant user directorates.	Target Achieved – Two (02) Litigation cases were initiated by MMM against defaulters in the period under review (See Annexure "Q").	None	None	

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS):			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR REPORTING REFORMS			GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			HOUSING AND COMMUNITY FACILITIES									
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Establish a Legal Corner on MMM Website.	Establish and Institutionalise Legal Corner on MMM Website in consultation with ICT. Legal Corner ed on MMM Website and provides legal advice and info to all MMM users	None	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	A Legal Corner is fully functional / operational on MMM Website.	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	Legal Corner on MMM Website	Use Internal Resource	Draw up Specs for creation of Legal Corner with IT Department	Target Not Achieved.	Specifications for creation of Legal Corner with IT Department not in place.	Expedite the finalization and submission of specifications in the 2 nd quarter.	

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
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Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/complan ce.	Good Governance Workshops Institutionalised.	Number of workshop held.	4 workshops	Use Internal Resource	Workshop 1	1 Workshop held (See Annexure "R").	None	None	

Circular 88 SDBIP (Output Indicators)

Energy & Electricity

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	100% of households with access to electricity	3307 of households with access to electricity	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Design for the Matharantheng, Section R, Section L, Dewetsdorp and Section H are complete.	Surveying of the project's area, drilling and planting could not be completed.	Surveying of the project's area, drilling and planting could not be completed.	
EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	70.5% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	a) 11.21% (30%) b) 36.02% (60%) c) 69.97% (90%) d) 97.67% (90%)	a) 18.79% b) 23.98% c) 20.03% d) 0.33% 0.00%	Financial resources needs to increase for decrepit cables. Maintenance of decrepit network will reduce reaction time.	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
					e) 100% (100%)			
	EE3.21 Percentage of planned maintenance performed	2.9	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement to be 4 hours	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	Seven (07) Notices were submitted 2 days before planned interruptions occurred. Power was restored as per issued Notices	None	Not Applicable	
EE4. Improved energy sustainability	EE4.12 Installed capacity of embedded generators on the municipal distribution network	97.6	Installed capacity of embedded generators on the municipal distribution network	Number of applications received and approved for embedded generation on the Municipal Distribution Network by 30 September 2020.	Total number of seven (07) applications received and completed with the capacity of 3495 kVA	None	Not Applicable	

Environment and Waste

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
ENV1. Improved air quality	ENV1.12 Percentage of AO monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	76 Number of days out of 92 days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	None	None	
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	None	None	
ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the metro	At present there are 7 Protected areas within the Metro's area of	100% 4 Awareness and Education	25% 1 Awareness and Education program on protected Areas	No Programs could be facilitated due to the Covid 19 pandemic	-25%	Fast tracked in the next quarter	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
		jurisdiction. The Moss under review and the Biodiversity will indicate whether there is more Areas and Wetland systems	programs on protected areas Establish partnerships with CUIT on efficient water management in Mangaung	Initial meeting to set up partnership and elect the project committee	Initial meetings could not take place due to the Covid 19 pandemic			
	ENV4.21 Percentage of biodiversity priority areas protected	We are in process to develop the Biodiversity policy and the Moss and with the extension of the Metro's borders new sites will be added	100% Approval of the policies Awareness and education programmes to the public and councillors	25% Gathering of information and start with writing of policy Consultation with Service providers on the Moss	Gathering of information halted because of Covid 19. Information from the Moss to be filtered in once Council approves of the policy.	-25%	Fast tracked in the next quarter	

Fire and emergency services

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
FE1. Mitigated effects of emergencies	FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60.43% (226 out of 374) Structural fires attended to within 14 minutes	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	52.1% (61 out of 117 structural fires attended to within 14 minutes)	Negative -7.9%	None Required Shortage of roadworthy vehicles as well as isolation of personnel as a result of COVID – 19 impacted negatively on this performance.	
	FE 1.12 Number of full-time firefighters per 1000 population	0.124 Full time fire fighters per 1000 population employed by end June 2020	No less than 0.12 Full time Fire fighters per 1000 population employed by end June 2021	No quarter specific target	No quarter specific target	None	None	

Good Governance

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Zero vacancy rate maintained	Zero vacancy rate maintained	Target Achieved – All of the s56 positions in MMM are filled by fulltime incumbents and not acting officials (See Annexure "S").	None	None	
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	100%	25%	Target Not Achieved. 0% due to the RSA Covid-19 Regulations flowing from the DMA	25%	The Speaker to take the matter up with all concerned but also subject to the RSA Covid-19 Regulations flowing from the DMA.	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
	GG 2.12 Percentage of wards where at least one councillor-convened community meeting was held	25 Councillors conveyed community meetings.	100% (50 meetings convened (one meeting per ward))	100% (50 meetings convened (one meeting per ward))	Target Not Achieved.	100% (50 meetings convened (one meeting per ward))	The Speaker to take the matter up with all concerned but also subject to the RSA Covid-19 Regulations flowing from the DMA.	
GG3. More effective city administration	GG 3.11 Number of repeat audit findings	Qualified audit opinion 2018/2019	Improved audit finding from qualified to Unqualified 2019/2020	-	None	None	None	
	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%	100% (See Annexure "M").	None	None	
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	Zero	Zero	Zero	Zero	None	None	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
GG5: Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2 Suspensions	Zero	Zero	2	-2	CS to write an advisory memo on the legal standing of the suspensions in question as it is the same employee who remain suspended to date and the need to observe our Collective Agreement in this regard.	
	GG 5.12 Quarterly salary bill of suspended officials	R 357 603.00	Zero	Zero	Target Not Achieved – R43 080.00 (See Annexure "N") Subject to confirmation.	1	CS to write an advisory memo on the legal standing of the suspensions in question as it is the same	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
							employee who remain suspended to date and the need to observe our Collective Agreement in this regard.	
GG6. More effective poverty alleviation	GG 6.11 Percentage of the municipality's operating budget spent on free basic services to indigent households GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	69 169 indigents registered 267	6.00% of total operating budget 5473	1.50% of total operating budget 1368	1.90% of total operating budget 111	(0.40%) -1257	As exceeded, no corrective action required Expedite the creation of work opportunities	 

Housing and Community Facilities

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	Status
HS1. Improved access to adequate housing (incl. security of tenure)	HS1.11 Number of subsidised housing units completed	None – MMM is not yet accredited to develop subsidised housing	0	0	None	None	None	
	HS1.12 Number of formal sites serviced	391	5215 Completion of (phase1) installation of water and sewer reticulation on identified number of subsidized units	150	0	150	Fast track	
	HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	0	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	None	None	
	HS1.32 Percentage of informal settlements using a participatory approach to	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	0	100% - we use the IDP process to consult the communities	None	None	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	Status
	planning or implementing upgrading				consult the communities			
HS2: Improved functionality of the property market	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	None – we do not have the necessary capacity to deal with the indicator	None	0	None	None	None	
	HS2.22 Average number of days taken to process building plan applications	All building plans were processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	82 building plans less than 500 sqm approved within 30 days 268 building plans less than 500 sqm processed over 30 days 4 building plans greater than 500 sqm processed within 60 days 3 building plans	268 less than 500 sqm and 3 greater than 500sqm	Introducing Automated Systems and continuous requests of resources	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	Status
					greater than 500 sqm processed beyond 60 days			

Transport and Roads

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.12 Number of scheduled public transport access points added	New	4 Shelters Bus Stations and 28 Pole Stations	32 shelter bus stations	0	-32	In progress and to be fast tracked.	
TR3. Reduced travel time	TR3.11 Number of weekdays scheduled municipal bus passenger trips	Municipal bus services not yet ready	None	None	None	None	None	
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of scheduled municipal bus services 'on time'	Municipal bus services not yet ready	None	None	None	None	None	
TR 5 Improved access to public transport (incl. NMT)	TR5.21 Percentage of scheduled municipal buses that are low-entry	Municipal bus services not yet ready	None	None	None	None	None	
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	774.22 Km	100% = 640 km of unsurfaced road graded	25% = 160 km	206.157 km	46.157 km	None	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	169 Km	100% = 90 Km of surfaced municipal road lanes which has been resurfaced and resealed	25% = 22.5 km	0.073 km	-20.427 km	Re advertise the supply of asphalt tender. The bid of maintenance contractors should serve at (BAC)	

Water and Sanitation

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	All planned households have access to basic sanitation	342 of new sewer connections meeting minimum standards	None	None	None	None	
WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	All planned households have access to basic water	342 of new water connections meeting minimum standards	None	None	None	None	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	Q1 Performance	Variance	Corrective Action	Status
WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11 Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100%	0	N/A	
	WS3.21 Percentage of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100%	0	N/A	
	WS5.31 Percentage of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100%	0	N/A	
WS5. Improved water sustainability								