

COUNCIL ITEM:
15 JANUARY 2021

**MANGAUNG METROPOLITAN
MUNICIPALITY**

MFMA SECTION 52 (D) REPORT FOR 2ND QUARTER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(01 OCTOBER 2020 – 31 DECEMBER 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 2nd quarter period of 2020/2021 financial year, i.e. 01 October to 31 December 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 SDBIP for 2020/2021 has identified 231 projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on the Circular 88 as legislated by the National Treasury.

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

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*) as well as the authenticity letter ought to be signed by the Head of the Department. 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. It should however be noted that not all the departments have submitted their reports on time to enable the IDP and PM office to complete the compilation of the report on time.

Name of department	Quarter 2 SDBIP and POE Submission date	Verification Date and Time
Planning	08 January 2021 (Friday)	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 and Metro Police		14:30 – 15:30
Office of the City Manager (IPTN, CRO and Internal Audit)		15:30 – 16:00
		11 – 12 January 2021 (Mon - Tues)

4. The 2nd quarter had **231** projects and services were identified for implementation and the performance of the City was as follows:
- **(6%) 14** of the projects had **outstanding** performance;
 - **(3%) 8** of the projects and/services have performed **significantly, exceeding expectations** on its performance;
 - **(29%) 66** of the targeted projects and/or services **were met**;
 - **(10%) 22** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
 - **(38%) 89** of projects indicate **unsatisfactory level of performance** and;
 - **(14%) 32** of Projects to be rolled over to the next quarter.
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 2nd Quarter (01 October – 31 December 2020)**







Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	14	6	
4	101% - 130%	Performance Significantly Exceeds Expectations	8	3	
3	100%	Target Met	66	29	
2	50 – 99%	Performance Below Expectation – with progress being made	22	10	
1	0 – 49%	Unsatisfactory Performance	89	38	
-	-	Projects to be rolled over to the next quarter	32	14	
Total			231	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 2020/2021.
- 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 (Jan – Mar 2021).
- 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 to be rolled over to the new financial year 
Planning	14	0	0	10	3	1	0
Economic and Rural Development	3	0	0	2	1	0	0
Engineering Services	53	1	0	12	6	21	13
Fleet and Solid Waste Management	27	3	0	5	3	16	0
Centlec	4	0	0	3	1	0	0
Social Service and Metro Police	29	3	5	8	3	10	
Finance	8	1	1	4	1	0	1
Human Settlement	32	1	0	0	1	15	15
OCM	21	3	2	9	0	4	3
Corporate Services	40	2	0	13	3	22	0
Total	231	14	8	66	22	89	32

CONCLUSION

Mangaung Indicators

The performance in the second quarter report shows that the Council is progressing at **(38%) 88** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(10%) 22** – projects/services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(38%) 89** – projects/services) that registered **unsatisfactory performance**, and further **(14%) 32** – projects to be rolled over to the next quarter.

Circular 88 Indicators

The performance in the second quarter report shows that the Council is progressing at **(35%) 13** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(19%) 7** – projects/services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(24%) 9** – projects/services) that registered **unsatisfactory performance**, and further **(22%) 8** – projects to be rolled over to the next quarter.

RECOMMENDATIONS

It is recommended that:

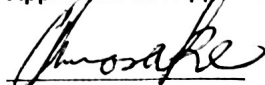
- Council approve the 2nd quarter report (01 October – 31 December 2020).

Submitted


Mr. Jeboho Maine
Acting City Manager







Date: 2021.01.22









Approved / not Approved


Cllr. Molefi Morake
Acting Executive Mayor

Date: 2021.01.22

PLANNING



NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	OPEX	Draft LUMS	Draft LUMS completed	N/A	N/A	
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	3 443 982	Consideration of specialists' studies	Specialist studies are being considered by stake holders involved eg. Destea	N/A	N/A	
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	1 285 783	Consideration of specialists' studies	Specialist studies are being considered by stake holders involved eg Destea	N/A	N/A	
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	7 117 562	consideration of specialists' studies	Specialist studies considered, comments received	N/A	N/A	
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	OPEX	3 meetings	1 MPT meeting held	-2	Fast Track	
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	OPEX	Number of Decision letters processed	25 decisions made , 2 rejected and 6 going for hearing	N/A	N/A	



Construction of a new community centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	Construction to be 20% complete	9 505 389	Finalization of bid adjudication process	Tender docs to be completed and SCM process to commence.	Tender docs incomplete	Tender docs to be completed in 3rd quarter. SCM process to follow thereafter.	
Rehabilitation of Ather Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	1 354 633	Finalization of bid adjudication process	Team of consultants to be appointed	None	N/A	
Construction of New Fire Station, Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	Construction to be 30% complete	14 418 803	Finalization of bid adjudication process	Tender docs to be completed and SCM process to commence.	Tender docs incomplete	Tender docs to be completed in 3rd quarter. SCM process to follow thereafter.	
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme , conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	OPEX	2 Educational and awareness programmes	2 Educational and awareness programmes	None	None	
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	OPEX	1 audit	1 audit	None	None	
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	OPEX	Ecological and Wetland Assessment Report Complete	Phase 3 - Wetland Ecological and Assessment Report Complete	None	None	
Financial report done once a month	Keep records of financial statements	3 financial reports	3 financial reports	Number of financial reports	3 financial reports	Number of financial reports	OPEX	3 financial reports	3 reports	None	None	
Health inspection done once a month	Develop a schedule for inspections	Develop a schedule for inspections	Identify health inspections to be done	Number of health inspection conducted	Number of health inspection conducted	Number of health inspection conducted	OPEX	3 health inspection Conducted	3 reports	None	None	




ECONOMIC AND RURAL DEVELOPMENT




NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH									
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Hawking Stalls Botshabelo CBD	Construction of informal trading stalls	108 hawking stalls completed	Number of hawking stalls completed	222 hawking stalls built	Number of hawking stalls completed	25 hawking stalls built	3 450 000	Appointment of Service Provider	Scope of work for the appointment developed	Site has been abandoned. Contract of service provider will be terminated.	New service provider will be appointed	☹️
Container Park Thaba Nchu	Construction of informal trading stalls	New indicator	Number of Container Parks built	Construction of 2 Container Parks	Number of Container Parks built	Construction of 1 Container Parks	3 000 000	Commencement of procurement processes	Service Provider has been appointed. Concept / Preliminary Designs have been approved. Consultant will Commence with Detailed Designs to be approved in 3 rd Quarter	None	None	😊
Waihoek Precinct Development	Precinct development	Completion of pedestrian walkways	Number of Precinct Development built	1 Precinct Development built	Number of Precinct Development built	Construction Fan Mile and Bloemspuit greening	10 000 000	Site handover	Service Provider appointed & construction has started. 20% Completion of paving of Walkways & installation of irrigation system	None	None	😊




ENGINEERING SERVICES




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
ROADS AND STORMWATER												
T1527a: bochabela streets: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	2.6 Km	Length of roads identified for upgrade.	2,6km Complete	R 6 667 724	Construction	Construction	None	None	
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management. 	Construction	Length of roads identified for upgrade.	1.4 Km	Length of roads identified for upgrade.	1,4km Complete	R 7 620 256	Construction	Procurement request for consultant and a contractor.	Appointment of service providers.	A Consultant must be issued appointment letter. OHS consultant must be issue appointment letter and the Contractor must be appointed.	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	0.4 Km	R 3 810 128	Construction	Procurement request for consultant.	Appointment of service providers.	A consultant must be appointed in order to undertake designs.	
Route 22: taxi routes bloemside ph 4, 6 & chris hani ph 3: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	9 km	Length of roads identified for upgrade.	10 km	Length of roads identified for upgrade.	Completed	R 4 762 660	Completed	Practical completion	Attending to snag list	Appoint a contractor for attending the snag list. (The current contractor is not complying to the call of the engineer in relation to snag list)	



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1429b; man rd 11548: kagisanong: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 13 811 714	Construction	Construction	None	None	
T1538: upgrading intersection st george st & pres brand	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Design review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 6 667 724	Construction	Procurement request for consultant.	Appointment of a consultant and a contractor.	Appointment of a consultant and a contractor.	
T1534: vereniging avenue extention: bridge over rail	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads bridges for catalytic development	Construction	R 38 101 281	Construction	Contractor appointed	Site handover to the contractor.	Awaiting approval of permit from the DoL and Contract signing Contract signing	






NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1534b: vereniging avenue extention: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Constructio n	Provision of roads bridges for catalytic development	Constructio n	R 9 525 320	Appointment of a contractor	Contractor appointed	Site handover to the contractor.	Contract signing	
T1430c: 7th str: botshabelo section h: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Finalisation of termination and procurement request for a new contractor	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	R 1 428 798	Appointment of a contractor	None (The contractor should be terminated)	Termination of current contractor.	Termination of current contractor and appointment of replacement contractor.	
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review	Length of roads identified for upgrade.	Constructio n	Length of roads identified for upgrade.	Constructio n	R 8 572 788	Construction	Procurement request for consultant.	Appointment of service providers.	A Consultant must be issued appointment letter.	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1530: bot rd b16 & 903: section t: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review and contractor appointment	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 7 620 256	Construction	Appointment of a consultant and OHS consultant.	Appointment of a contractor.	A Contractor must be issued appointment letter.	
T1524: bot rd 437: section a: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Approval of Designs.	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 4 762 660	Construction	Appointment of a consultant.	Appointment of a contractor and an OHS consultant.	A contractor and an OHS consultant must be appointed.	
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	R 952 532	Procurement of a contractor	None	Procurement of a consultant	Appointment of a consultant.	








NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
Resealing of streets/ speed humps	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	5 Km	resealing of streets/ speed humps	Construction	resealing of streets speed humps	5 Km Construction	R14 813 300	Construction	Construction	None	None	
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Upgrading of traffic intersections.	Construction	Upgrading of traffic intersections.	Construction	R 3 810 128	Inception	None	Procurement of a consultant	Appointment of a consultant.	
T1430b: bot rd 719&718 section 0	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	2,1km complete	Length of roads identified for upgrade.	2.1 Km	Length of roads identified for upgrade.	2.1 Km	R 1 905 064	Construction	Construction	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	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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Procurement request for a Consultant	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 9 049 054	Inception and design	None	Inception of a project.	Inception of a project.	
T1537: heavy rehabilitation of nelson mandela street	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Procurement of PSP	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	R1 000 000	Inception	Procurement of a consultant	Appointment of a Consultant	Appointment of a Consultant	
Stormwater refurbishment	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Appointment of PSP	Upgrading of stormwater	Construction	Upgrading of stormwater	Construction	R1 000 000	Preliminary Design	Contractor Appointment	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	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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1532: Vista Park Bulk Roads & S/Water UPG	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R1000 000	Inception	None	Project Inception	Project Inception	
MAPANGWANA STREET	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R 500 000.00	Inception	PSP appointed Inception initiated	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	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 TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
WATER AND SANITATION												
Sterkwater wwtw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwtw phase 3 civil	5%	R 9 525 320	1%	1%	None	None	
Sterkwaterwwtw phase 3 mechanical and electrical	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	0.5% completion of mechanical and electrical work	Fully functional wwtw	0.5% completion of mechanical and electrical work	R 78 632	0%	0%	None	None	
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 28 575 961	100% completion of all targeted unplanned system failures	Job cards issued to Consultants. Approved feasibility reports. Refurbishment work done on certain sewer lines.	None	None	
Extension Thaba Nchu wwtw (selosesha) civil	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at ThabaNchuwttw	Percentage of households with access to basic sanitation	50% Completion of targeted civil works at ThabaNchuwtt w	R 28 575 961	12.5%	Consultants Appointed	-12.5%	Fasttrack construction permits.	
Extension Thaba Nchu wwtw (selosesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	0.5% Complete of targeted mechanical and electrical works	R 476 266	0%	0%	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	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 TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Waterborne sanitation Mangaung Ward 8	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 17	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 45	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 46	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 34	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 35	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	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	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 TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Waterborne sanitation Mangaung Ward 32	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	
Waterborne sanitation Mangaung Ward 28	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	
Waterborne sanitation and internal bulk services in Thaba Nchu	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 9 525 320	0	0%	None	none	
Botshabelo section K Pumpstation and rising main	Implementation of WSDP	Percentage of complete pump station	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	R 12 859 182	0	-PSP appointment. -Designs approved.	PSP appointment. Designs approved.	None	
Botshabelo main outfall sewer	Implementation of WSDP	Percentage of length of pipeline completed	100% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	R 12 859 182	30%	0%	30%	Speed up Construction works in Quarter 3	
Maselspoort water re-use (Gravity line to Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	5%	0%	5%	Fasttrack land matters	
Maselspoort water re-use (pump station and rising main)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	30%	0%	30%	Fasttrack land matters	






NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Maselspoort water re-use (Bulkwater augmentation Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	30%	0%	30%	Fasttrack land matters	
Maselspoort water re-use (Gravity to NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	30%	0%	30%	Fasttrack land matters	
Maselspoort WTW Upgrading (Masselspoort filters)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 9 525 320	30%	0%	30%	Fasttrack land matters	
Refurbishment of sewer systems in Soutpan	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 1 905 064	30%	The project completed in Quarter 1	None	None	
Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	To install, audit and commission Valves	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	R 13 335 448	25%	0%	25%	Fasttrack the implementation of the project.	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Hamilton Park pumpstation refurbishment	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To complete 25% of the project t((pump station upgrade)	To complete 25% of the project (pump station upgrade)	R 4 762 660	Refurbish 7 Existing PRVs Data analysis, modelling, field assessment & zone simulation for new PRVs	0%	No work done and PSP appointed	Fasttrack the implementation of the project.	
Krugersdrift WTW	Implementation of WSDP	100%	Percentage of households with access to basic water supply	100% completion of all unplanned system failures	Percentage of households with access to basic water supply	100% completion of all targeted unplanned system failures	R 1 905 064	0%	0%	none	None.	
Pellissier Reservoir	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Feasibility study report	R 952 532	5%	5%	None	None	
Water Reticulation and internal bulk (Section F)	Implementation of WSDP	To complete the water reticulation	To provide water supply to the community	To complete design	Completed design	To complete design	R0	0	0%	None	Availability of funds	
Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	900	Total number of water meters replaced/installed	900	R 23 079 930	0	130 water meters	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	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 TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Real loss reduction programme (water)	Implementation of Water Conservation and Demand Management Strategy	Upgrade and refurbish portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Upgraded and refurbished portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Replace pipeline portions, valves, chambers and approval of EIA & WULA	Percentage of non-revenue water	Replace pipeline portions, valves, chambers and approval of EIA & WULA	R 14 287 980	200 water meters	0%	R 14 287 980	Fast track the following projects (Kelner Street; Watkey Street & Road Avenue; Eerstelaan 300mm dia Cast Iron; Pump line Hamilton Park to Dan Pienaar etc)	
Bulk Supply, meters, location, replacement, calibration and installation of control meters	Implementation of Water Conservation and Demand Management Strategy	To install/replace bulk water meters	Percentage of non-revenue water	40 bulk meters replaced/installed	Number of bulk water meters replaced/installed	40 bulk meters replaced/installed	R 4 762 660	25%	0	None	Project not budgeted	







NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Installation, refurbishment and upgrading of water supply systems: Automated meter reading and prepaid programme	Implementation of Water Conservation and Demand Management Strategy And Implementation of operations	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	R 16 117 585	0	367 water meters	None	None	
Sterkwater wwtw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwtw phase 3 civil	5%	R 9 525 320	300 prepaid meters	0	300		





WASTE AND FLEET MANAGEMENT



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT										
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KE PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
Minimized Solid Waste	Tonnes of waste diverted from landfill sites	178 792 Tonnes	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	170 435 Tonnes	Tonnes of solid was sent to landfill site.	170 435	OPEX	56905	88 810	Positive	None		
		1393	<u>ENV2.2 Tonnages of municipal solid waste diverted from landfill per capita</u>	2800 tons	Tonnes of waste diverted from landfill sites	2800 tons	OPEX	900 tons	209 tons	691	Could not receive the report in time from our local recycling companies. The Report will be ready in second quarter.		
Increased access to reduce removal	Percentage of households receiving refuse removal services.	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	OPEX	95%	85%	-10%	Appoint more resources in terms of human/officials. Furthermore, request speedy turnaround time of the vehicles taken to workshop for maintenance.		
Conduct clean up campaigns	Number of clean-up campaigns	300	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	70	104	None	None		
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	20	67	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	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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit/s	20	OPEX	05	2	-3	Fast track	
Auditing of the Landfill Sites to ensure compliance	Number of Environmental Audits	None	Conduct Environmental Audit at various MMM's Landfill Sites.	4	Number of Environmental Audit performed at various MMM's Landfill Sites	4	OPEX	1	0	1	Didn't conduct Environmental Audit because Environmental Sub-Division has conducted Environmental Audits at various Landfill Sites. The Education and Awareness Division didn't want to duplicate the efforts.	
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	OPEX	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
				100%	Repair and maintenance of the Northern landfill weighbridge	100%	OPEX	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	


NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	OPEX	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	R918 395	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
				100%	Upgrade and Refurbishment of Southern Landfill site	100%	R918 395	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	R918 395	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Transfer Station upgraded.	None	Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	R918 395	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	R1 000 000	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	




NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
				100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	R1 000 000	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.	None	% Development of a Transfer Station in Thaba Nchu	100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	R2 500 000	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	R800 000	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	R400 000	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	R1 551 037	50% Implementation phase	0%	50% Implementation Phase	Present at the bid specification in order to advertise the bid to appoint contractors	
The % of the efficient administration of MMM's fleet	% of the vehicles centralized	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	OPEX	100% All vehicles centralized	100%	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	OPEX	10% Evaluation & Adjudication	10%	None	None	
Procurement of vehicles for the City	% of the vehicles procured for City	None	Replacement of redundant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	R85 179 220	10% Bid evaluation and adjudication	10%	None	None	
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	OPEX	5 days (maximum)	218	None	None	
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	350	24	326	Lack of Maintenance contract has resulted into slow movement in term of number of vehicles serviced. Furthermore, delays in payment has also resulted into accounts being closed by agents.	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
			Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	350	37	220	Lack of Maintenance contract has resulted into slow movement in term of number of vehicles serviced. Furthermore, delays in payment has also resulted into accounts being closed by agents.	
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	100%	100% accidents and losses processed	None	None	




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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											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):	12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS	IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)	ENERGY AND ELECTRICITY											
MANGAUNG STRATEGIC DEVELOPMENT REVIEW	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
ROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
To supply 3307 electricity connections in Matlarantheng and Botshabelo R, Botshabelo Section L, Dewertdorp (Riverside), Botshabelo section H	Access to electricity	Completed electrification	Number of household electrified in Mangaung	3307 Electrifications completed in Mangaung	Complete 3307 household connections identified for electrification in the MMM area by 30 June 2021.	To supply 3307 electricity connections to identified households in the MMM area by 30 June 2021	52 908 000	Stringing of MV and LV networks by 31 December 2020	The target was not achieved however what was achieved was the Meeting with contractors, site hand over for three projects: Botshabelo R, Dewetsdorp, and Matlharantheng. Kick off meeting for both Botshabelo H and	Late appointment of the contractor(s)	Contractors have been instructed to start planning, procuring material and site establishments in order for construction	



									Botshabelo L Project scheduled for January 2021		n work to start in January 2021	
Erection of 10 high mast lights in various wards within Mangaung	Public lighting	Public lighting	Number of public lighting installed	None	Erection of 10 high mast lights within Mangaung by 30 June 2021	10 erected and commissioned high mast lights within Mangaung by 30 June 2021	6 027 012	10 of the foundations to be cast and cure. Procurement of the material by 31 December 2020	All ten masts foundations are cast, material procured and delivered to site	None	None	
Installed capacity of embedded generators on the municipal distribution network.	To ensure that the public informs Centlec of installation of SSEG	Installed			Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	OPEX	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Six (06) applications received to date with the total value of 1149.3 kVA	None	None	
Short term maintenance on transformers	To reduce the probability of failure or the degradation of the functioning of transformer items	Analysis of 2019/20 maintenance plan			348 DC Transformer Inspections based on the maintenance plan to be completed from 1st of July 2020 to 30 June 2021.	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	OPEX	87 DC Transformer Inspections based on the maintenance plan completed by 31 December 2020.	87 Transformer Short term maintenance completed	None	None	




SOCIAL SERVICES




NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE Q2	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	89 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	OPEX	20 Inspections at High Risk premises	29 Inspections at High Risk Premises	+9 Positive	None	
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	270 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	OPEX	60 Inspections at Moderate Risk premises	64 Inspections at Moderate Risk Premises	+4 Positive	None	
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1812 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	OPEX	400 Inspections at Low Risk premises	421 Inspections at Low Risk Premises	+21 Positive	None	




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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	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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE Q2	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (49 out of 49)	+2 Positive	None	
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9.85 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	OPEX	(8 out of 10) emergency calls received are dispatched within 3 minutes	9 out of 10 [307 emergency calls were dispatched within 3 minutes]	+1 Positive	None Required	
Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	OPEX	90% JOC attendance at public events	Nil	Negative	None Required Nil Joint Operations Centre attendance due to Covid 19 restrictions	



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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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Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	OPEX	10 out of 10 Safety and grading certificates issued –	10 out of 10 [43 Safety Grading applications issued]	None	None Required	
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Contingency plans for 10 work places	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	OPEX	Completion of contingency plans of one (1) workplaces	Completion of contingency plans of three (3) workplaces	+2 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	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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE Q2	CORRECTIVE ACTION	STATUS
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	7 Education and Awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	OPEX	One (1) campaign on disaster risk management education and awareness campaigns conducted	Nil	-1 Negative	None Required Nil campaigns conducted due to Covid 19 restrictions	
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours conducted [388 Assessments]	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	OPEX	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 [243 Assessments conducted]	+1 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.									
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Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	17 Volunteers were recruited	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	10 reservists and volunteer responders recruited	Nil	Negative	None Required Nil reservists and volunteer responders recruited due to Covid 19 restrictions	
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	199 Days out of 366 days compliance to the pm 2.5 NAAQ standard	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	OPEX	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	No data could be retrieved from the system.	No data could be retrieved from the system. For Q2		
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	157 Days out of 366 days compliance to the pm 10 NAAQ standard	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	OPEX.	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	No data could be retrieved from the system.	No data could be retrieved from the system. For Q2		



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Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	1 Application received and processed for compliance and enforcement	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	OPEX	100% of AEL's processed	0 Applications received and processed for compliance and enforcement	None	None	
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	15 Enterprises captured on the system.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	OPEX	100% of AEL's issued available on the NAEIS	0 Enterprises captured on the system.	None	None	
Noise Pollution	Percentage of households experiencing a problem with noise pollution	74 Complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	OPEX	All complaints received from households reporting noise pollution addressed	24 Complaints received from households reporting noise pollution addressed.	None	None	



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Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	OPEX	15 Libraries serving 771 745 people	12 Libraries serving 771 745 people	Negative.	Shortage of Thermometers Public cannot enter the Library without their temperature being measured Some Libraries were closed due to Covid 19 restrictions	
Utilization rate of sports fields	100% Utilization of Sport Fields	3050 hours utilized and booked for 670 events	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	OPEX	100% Percentage of hours of sport facility bookings	246 hours utilized and booked for 37 events	None	None	
Library visits per library	Average Number of visits per library	139 757 people visited the 9 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	OPEX	Average Number of visits per library	5569 people visited 7 MMM libraries.	None	None	


Drinking water samples taken	Number of drinking water samples taken	1005 Drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	OPEX	325 Drinking Water Samples taken	191 Drinking Water Samples taken	Negative	<p>The contact of the appointed supplier expired and the process of appointing a new supplier for Medical Supplies has not yet been finalized.</p> <p>Reagents were procured at the end of November and the middle of December 2020 when SCM gave their approval for the laboratory to order directly from IDEXX and MERCK.</p>	
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	9754 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	OPEX	1500 Food premises inspected	1979 Food premises inspected	Positive	None	

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Library programs to communities Training	Number of library programs to communities	735 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	OPEX	25 Library program activities to communities conducted	0 Library program activities to communities	25	The LIS Division will only host outreach programmes to the community once the state of disaster has been lifted (Covid 19)	
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	13 Training programs on HIV/Aids prevention	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	OPEX	3 Training Programs on HIV/AIDS prevention conducted	3 Training Programs on HIV/AIDS prevention conducted	None	None required.	



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De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	New Program 151 Premises de-contaminated and disinfected during the COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	OPEX	Number of premises de-contaminated and disinfected during COVID 19 lockdown	21 premises de-contaminated and disinfected during COVID 19 lockdown	None	None Required. Demand Based	




Nallis view Cemetery Developed	Service Delivery	None	Nallis view Cemetery Developed	Development of Nallis view Cemetery	Nallis view Cemetery Developed	Development of Nallis view Cemetery: 2 Phases: 1.Construction of ablation block 2.Grading of an internal road 1.65 km from T102 to the dernacated burial blocks.	CAPEX R3 000-000 R2 852 134 Budget was reduced to R1 913 639 during special adjustment budget 22 October 2020 Shifting of funds (Excess & Savings Report 17 december 2020) R938 495 Projects: Parks Wepener & Soutpan	1.Construction of ablation block 25% complete. 2. Development of designs for T102 access road to Nallies View	1.Zutari (Pty) Ltd was appointed as Structural Engineers through Panel system and commenced 7 th December 2020. 2.No designs were developed for T102 access road to Nallies View due to reduction of funds during special adjustment budget 22 October 2020. As a result no funding available to appoint consultants for designs	Negative Negative	1.Project will resume in Q4, 4 January 2021 due to contractor s break. 2.Develop ment of designs for T102 access road to Nallies View will not realized due to insufficient funding.	
Regional Park development in (Grassland Mangaung)	Service Delivery	Regional Park development in grassland Mangaung)	Regional Park development in (Grassland Mangaung)	Regional Park development in Grassland (Mangau)	Regional Park development in(Grassland Mangaung	Regional Park development in Grassland Mangaung	CAPEX R459-198 Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020	Concept designing Public participation stage Final design stage Complete a complete of quantities Do Project costing	No designs done nor any other processes concluded	Negative	Project cancelled and funds moved to Nalisview Cemetery project	




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Regional Park development in (Turflaagte Mangaung)	Service Delivery	Regional Park development in Turflaagte Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte (Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte Mangaung	CAPEX R459 198 Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020	Concept designing Public participation stage Final design stage Compile a complete of quantities Do Project costing	No designs done nor any other processes concluded	Negative	Project cancelled and funds moved to Nalisview Cemetery project	
Park Wepener USDG funded – 5661647352081 R51ZZ50	Service Delivery	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	CAPEX R1 082 000 R0	30% of project completed	Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020 and 23 November 2020.	-30%	Shifting of funds (Excess & Savings Report 17 December 2020) R558 612 to Nallies View Cemetery	

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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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Park Soutpan USDG 5661647352081 R52ZZ60	Service Delivery	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	CAPEX R1-000 000 R0	60% of project completed	Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020 and 23 November 2020.	-60%	Shifting of funds (Excess & Savings Report 17 December 2020) R379 883 to Nallies View Cemetery Required	




FINANCE



NATIONAL KEY PERFORMANCE AREA (NKPA):					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS					CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW					SPATIAL TRANSFORMATION							
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Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to 10%	Reduce the interim meter readings	10%	OPEX	15%	5% of meters were not read and therefore estimated during the second quarter.	(10%)		
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	OPEX	8%	Only 3.60% of accounts were returned to the sender (not sent to correct addresses) and therefore 96.40% of accounts were sent to correct addresses.	(4.40%)	None	



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Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	OPEX	85%	107.25%	(22.25%)	None	
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	OPEX	100	1 840	+1740	None	
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updaed fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	OPEX	3	3	0	None	




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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							
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW					SPATIAL TRANSFORMATION							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTIVE ACTION	STATUS
Number of interim valuation roll prepared and implemented bi-annually	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2	OPEX	0	0	0%	No corrective action is required as target has been reached.	
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	OPEX	100% compliance	100%	0	none	
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracting is done in accordance to scm policy	100% compliance	100%	OPEX	100% compliance	100%	0	none	





HUMAN SETTLEMENT





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT										
PROGRAMME/ PROJECT	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 TWO TARGET	Q2 ACTUAL PERFORMAN CE	VARIANCE	CORRECTIV E ACTION	STATUS	
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	2500	OPEX	600	255	-345	To request Councillors to encourage their communities to collect their PTO's when they receive the callout forms		
Title Dees registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	OPEX	400	979	+579	None		
Vista Park Ext. (251) 2 Installation of water and sewer reticulation on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of water and sewer reticulation on subsidized units	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	Percentage completion of (Phase1) installation of water and sewer reticulation on subsidized unit	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	R1,000,000	20%	0%	-20%	Budget corrected during the adjustment budget.Payment of invoices to be expedited to enable developer to get back on site to start the internal services project.		





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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (251) 2 Installation of internal Roads and Stormwater on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater on subsidized units	Percentage completion of (Phase1) installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater on subsidized units	R1,000,000	20%	0%	-20%	Budget corrected during the adjustment budget.Payment of invoices to be expedited to enable developer to get back on site to start the internal services project.	
Vista Park Ext. (251) 2 Installation of bulk sewer	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	Percentage completion of (Phase1) installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	R 4,000,000	20%	0%	-20%	Budget corrected during the adjustment budget.Payment of invoices to be expedited to enable developer to get back on site to start the internal services project.	





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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (251) 2 Installation of bulk Stormwater	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	Percentage completion of (Phase1) installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	R 8 000 000	20%	0%	-20%	Budget corrected during the adjustment budget.Payment of invoices to be expedited to enable developer to get back on site to start the internal services project.	
Vista Park Ext. (256,257,261) 3 Installation of (Phase 1) internal Civil engineering services (Roads, Stormwater, Water and Sewer) on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of (Phase1) internal civil engineering services (Roads, Stormwater, Water and Sewer)	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	Percentage completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	R30,000,000	20%	0%	-20%	Budget corrected during the adjustment budget.Payment of invoices to be expedited to enable developer to get back on site to start the internal services project.	

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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (256,257,261) 3 Installation of internal Electricity on subsidized units	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	Percentage completion of (Phase1) installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	R0	20%	0%	-20%	Budget corrected during the adjustment budget.Payment of invoices to be expedited to enable developer to get back on site to start the internal services project.	
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	0	0	0	Expedite the approval of designs and appoint Contractor	
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	0	0	0	Expedite the approval of designs and appoint Contractor	



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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Bloemside 9&10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	200	R7 000 000	0	0	0	Expedite the approval of designs and appoint Contractor	
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500	R7 000 000	0	0	0	Expedite the approval of designs and appoint Contractor	
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000	R17 000 000	200	0	-200	The project was delayed due to community unrests and shacks that had to be relocated to make way for the pipes	
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	0	0	0	Expedite the approval of designs and appoint Contractor	

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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50	R6 000 000	0	0	0	Expedite the approval of designs and appoint Contractor	
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117	R8 819 000	0	0	0	Advertise for appointment of Contractor in Jan 2021	
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	0	0	0	Advertise for appointment of Contractor in Jan 2021	
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111	R6 400 000	30	0	-30	Expedite the approval of designs and appoint Contractor	





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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124	R7 450 000	0	0	0	Expedite the approval of designs and appoint Contractor	
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138	R900 000	30	0	-30	Finalize the appointment of Service Provider by end of January	
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R17 000 000	150	0	-150	The project was delayed due to contractual issues, that have since been resolved	
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R9 000 000	300	0	-300	Expedite the appointment of Contractor	


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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48	R6 250 000	20	0	-20	Conclude the SCM process to appoint contactor	
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R9 260 000	40	0	-40	Expedite the completion of the Project by end February 2021	
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22	R1 590 000	22	0	-22	Expedite the approval of designs to appoint Contractor	
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	100	0	0	Project delayed due to non payment. Contractor is on site to complete the connections by February 2021	


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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119	R2 160 000	0	0	0	Finalize the designs for approval	✗
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100	Number of erven installed with water and sewer	100	R3 800 000	0	0	0	Expedite the approval of designs and appoint Contractor	✗
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22	Number of erven installed with water and sewer	22	R2 076 982	0	0	0	Put the Consultant on terms to finalise designs	✗
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90	Number of erven installed with water and sewer	90	R7 469 500	0	0	0	Put the Consultant on terms to finalise designs	✗


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 TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34	Number of erven installed with water and sewer	34	R2 000 000	0	0	0	Put the Consultant on terms to finalise designs	
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	R20 000 000	0	0	0	Council item submitted for approval to procure land	

OFFICE OF THE CITY MANAGER

NATIONAL KEY PERFORMANCE AREA (NKPA):					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					02 – INCLUSION AND ACCESS								
					03 – GROWTH,								
					04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW					▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION								
PROGRAMME/PRO JECT	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 TWO TARGET	Q2 ACTUAL PERFORM ANCE	VARIANCE	CORRECTI VE ACTION	STATUS	
	RISK OFFICE												
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	10	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	OPEX	2	4	+2	None		
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	0	1	0	None		
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	0	-1	The report will be compiled in the third quarter		
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	None		
	INTERNAL AUDIT OFFICE												


NATIONAL KEY PERFORMANCE AREA (NKPA):					GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW					<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	1	1 (over 2 days) 23/10/20 (continued on 20/11/20)	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				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	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	0	-1	Q2 Audit Committee compiled, still need to be approved in a full meeting scheduled for 22 January 2021. Report will be submitted to Council after approval by the Committee.	





Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	OPEX	8	<p>16</p> <p>Review of the AFS (IA Report No.03/2020-21)</p> <p>Quarterly Review of Management Audit Action Plan Q2 Report (IA Report No 04/2020-21)</p> <p>Compliance Checklist Q1 of 2020/21 (IA Report No 05/2020-21)</p> <p>Audit of Performance Information (2020/2021 SDBIP / IDP and Performance Agreements for Municipal Manager and Section 56 Employees) (IA Report No 06/2020-21)</p> <p>Debt Collection (IA Report No</p>	<p>+8 (2nd Q target)</p> <p>+4 (mid year target)</p>	None	
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									07/2020-21)			
									Controls Review of the ICT Environment (IA Report No 08/2020-21)			
									Billing Water meter management (IA Report No 09/2020-21)			
									Facilities Maintenance Audit (IA Report No 10/2020-21)			
									Implementation and monitoring of council resolutions (IA Report No 11/2020-21)			
									Quarterly reviews on risk management processes (1st and 2nd quarters) (IA Report No 12/2020-21)			


									<p>Covid-19 regulations and protocol (IA Report No 13/2020-21)</p> <p>Traffic and Law enforcement (IA Report No 14/2020-21)</p> <p>SCM (Covid-19 Procurement) & Contract Management Audit (IA Report No 15/2020-21)</p> <p>Audit of Performance Information – 1st Quarter SDBIP Progress Report 2020/21 (IA Report No 16/2020-21)</p> <p>Audit of Trade Waste Removal (IA Report No 17/2020-21)</p> <p>Fleet Management</p>			
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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.							
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									nt Audit (IA Report No 18/2020-21)			
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	Complete Designs	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) 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					<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Thaba Nchu Phase 2 – Non Motorised Transport	Revision of thabanchu 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	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) financial year	✘
Bloemfontein Phase 2 – Non Motorised Transport	Revision of botshabelo non-motorized transport fully compliant to universal access design standards	19.5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	N/A	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) 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				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 43%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	0.5km	0.5km	0	None, Contractor is expected to reach target in this financial year	
Fort Hare Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 13%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	0,3 km	0.3 km	0	None, Contractor is expected to reach target in this financial year	
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 25%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	0,36 km	0.5 km	+0.14km	None	
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 14%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0.5 km	0.5 km (Fast Lanes)	0 (Slow lanes still to be constructed)	Contractor has increased teams to expedite progress	


NATIONAL KEY PERFORMANCE AREA (NKPA):					GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW					<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 12%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	0,5 km	0.5 km	None	None	
IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Physical Progress @ 30%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	9 525 000	N/A	Mass Earthworks are 100% complete with stabilized layerworks. Steel Fixing currently taking place.	None	Contractor has increased workforce	
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	30%	None (Funds Redirected to other projects due to budget cuts by National Treasury)	-30%	Project will be done in future (2022/2023) 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.								
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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	Although Instruction of Perform Works (IPW) has been issued to the consultant, the project will no longer be implemented in 2020/2021 due to budget cuts by Treasury	N/A	Project will be done in future (2022/2023) 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.								
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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 Specification has been presented at BSC, awaiting advertisement	-4 bus shelters have not been constructed	SCM is expediting the procurement process. We are still confident that 4 shelter stops will be constructed in 2020/2021	



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.								
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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 Specification has been presented at BSC, awaiting advertisement	28 pole stops not been erected	SCM is expediting the procurement process. We are still confident that pole stops be constructed in 2020/2021	
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 Specifications completed	None	SCM is expediting the procurement process.	



CORPORATE SERVICES



NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
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	Review of all unapproved ICT policies	Target Not Achieved. Performance in this regard was depended on the appointment of a PANEL of SERVICE PROVIDERS which is now finalized	Finalise the mandatory signing of the contract so that the work can start	Project to be carried over to 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)					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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
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	Conduct an assessment of current systems and provide recommendations for integration	Target Not Achieved. Performance in this regard was depended on the appointment of a PANEL of SERVICE PROVIDERS which is now finalized	Finalise the mandatory signing of the contract so that the work can start	Project to be carried over to 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)				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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
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 Programme implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementati on Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	262 239	Engage in broad consultation to secure Inputs and solicit broader Buy inn. Start communicating.	Target Not Achieved. Performance in this regard was depended on the appointment of a PANEL of SERVICE POVIDERS which is now finalized	Finalise the mandatory signing of the contract so that the work can start	Project to be carried over to the next quarter.	
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	Advertisement of tender specifications. Evaluation of the technical report to the Bid Evaluation Committee	Target achieved in that a tender has been advertised (See Annexure "B")	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								
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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	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	
ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Repla cement Plan.	None	% achievement in the Upgrading/Replac ing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replac ing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	



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Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	
Procurement of Wi-Fi Equipment	Replacement old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan	None	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	500 000	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	




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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	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	
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	Submit draft designs	Target Not Achived – None	Consultants not appointed as yet – due to financial constraints.	Explore the possible Budget Adjustment option and persue the objective to ensure that consultants are appointed in the 3rd Quarter.	




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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	40%	0% -Target not achieved	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 building installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	Site handover, dismantling and assembling	Target not achieved: Quotations, however, received (See Annexure "C")	Late processing due to shortage of finding on the vote number	Excess and savings submitted to finance for processing	
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	None	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	Appointment and site hand over	Target not achieved	Item still at the BEC	Request for the committee to give the item preference	


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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	Commissioning of new lift	Target Achieved. Completed on Q1 already	None	None	
Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	None	100% working air- con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air- con units	1 x building: Complete installation of air-con units	826 556	Appointment and site hand over	Target not achieved	Item still at the BEC	Request to be made for the committee to give the item preference	
Passenger carrier/ lift Thaba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	Technical report to BEC and BAC approval	Target not achieved	Delays with the specification	Submit the Specificati ons to the BSC in order to secure early advertise ment in the 3 rd Quarter.	


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Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	None	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	1 836 790	Appointment and site hand over	Target not achieved	Item still at the BEC	Request the committee to give the item preferenc e	
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	Appointment and site hand over	Target not achieved	Item still at the BEC	Request the committee to give the item preferenc e	
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	WIP	Target Not Achived – None	Consultants not appointed as yet – due to financial constraints.	Explore the possible Budget Adjustment option and persue the objective to ensure that consultants are appointed in the 3rd Quarter.	


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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	Site establishment and work commencement	Target Not Achieved – None	Consultants not appointed as yet – due to financial constraints.	Explore the possible Budget Adjustment option and pursue the objective to ensure that consultants are appointed in the 3rd Quarter.	
Institutional Transformation and service delivery	Rationalize the organizational structure to meet city's service delivery needs.	3665 filled posts and 3618 vacant posts. (49,68 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate		Compile a list of all critical vacancies as per the approved Salary budget.	Target Not Achieved. Compilation of critical vacancies has not been undertaken due to financial constraints.	No List of Critical Vacancies.	Financial viability of the city has to improve.	




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Legislative compliance	Conversion, in terms of relevant legislation, of all qualifying non-permanent employee types to fulltime employees.	220 Non-permanent employees.	Full compliance to legislation to phase out temporary and other qualifying non-permanent staff.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	Number of non-permanent employees employed at the end of the quarter:	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.		Mandatory consultations with all relevant stakeholders regarding the proposed conversion as contained in the revised report.	Target Achieved. All Qualifying categories of non-permanent staff have been converted to permanent (See Annexure "E").	None	None	
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 Received = R 1 473 806.00 + 362 000.00 for additional courses	Number of Learnership Programs Implemented.	6 Learnership Programs.	Number of Learnership Programs Implemented.	6 Learnership Programs.		2	Target Achieved as two (2) Learnership Programs were implemented (See Annexure "F").	None	None	
			Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Program Implemented.	5 Internship Programs		2	Target Overachieved. Four (4) Internship Programs have been implemented (See Annexure "F").	None	None	




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		from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Programs Implemented.	8 Skills Programs		3	Target Partly Achieved as only two (2) Skills Programs were implemented (See Annexure "G").	1	Programme s to commence the next quarter	
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%		0%	Target Achieved as per the commitment e- mail received LGSETA that once the report is issued the Municipality will be disbursed the grants as mandatory). (See Annexure "H")	None	None	
Employee Capacity building	Promote a culture of Lifelong Learning and Career Dev through Effective Bursary Programme.	50	Number of municipal officials who completed training in this FY	100	Number of municipal officials who are MMM Bursary Holders in this FY.	50		0	Target Overachieved as nine (9) officials were confirmed as Bursary Holders (See Annexure "I"). this achievement is Above threshold by 13 beneficiaries	None	None	



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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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
				50	Number of municipal officials who completed training in this FY.	50		20	Target Not Achieved as only five (5) officials have completed.	-15	Beneficiari es completio n expected on the next two last quarters of the financial year. To review targets according to the duration of programm es/course s enrolled by benefeicia ries.	


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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
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		2	Target Overachieved as only 2194 actual days sick leave were taken from the new baseline of 5602.5 for the quarter thus giving us a positive balance / difference of 3408.5 and represents 39% of the targeted 2% reduction of the baseline to date for the quarter (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 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	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
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 Not Achieved. Four (4) not organisation wide Work Stoppages on the 15,18,21 & 22 Dec 2020 from Waste & Fleet Directorate (Solid Waste Sub-Directorate) was experienced in the period under review)	1 incident extending / spanning over four (4) days	Find creative ways of workshoping / educating and/or communicating the actual purport and intent of the signed Collective Agreements to employee in the context of the constraint imposed by Covid19 Regulations.	

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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
Broadening participation and institutionalizing traditional leadership (Attendance)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Finalize meeting allowance policy for the Traditional Authority	Approval of the Allowance policy for Traditional Authority	R200 000	R50 000	The draft policy is still pending due to Covid 19 current situation.	none	The draft policy is still pending due to Covid 19 current situation.	
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	Due to covid-19 , meetings held through virtual platform	none	Due to covid-19, meetings held through virtual platform	
Legislative compliance and quality leadership (% of Cllr attendance as well as (% of agenda Items deferred)	100% Attendance rate in Council	75% attendance rate achieved	Average percentage of councillors attending council meetings	Target depends on engagements in Council	Target depends on engagements in Council	95% attendance rate	None	95% attendance rate	Target Achieved - During the quarter four council meetings were held through virtual platform, an average of 80% attendance threshold achieved (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)					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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
Legislative compliance and quality leadership (% of Council Committees that are functional)	5 Council Committees exist	50% Average performance achieved	Develop Action plan for Council committees	Efficient committee management system	Full legislative compliance regarding committee meeting	16 meetings scheduled for Council committees	None	One meeting per quarter per committee	Target Achieved - 60% actual performance confirming their functionality (See Annexure "L").	Impact of covid-19 relating to committee meetings as the meetings are held virtually	None	
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 - 40%	Only Four committees held during the quarter. The remaining six committees still outstanding	Report regarding non-sitting of committees to be tabled at MAYCO	
Promotion of the SMART CITY Concept at the Political Leadership Level (Leadership Buy Inn is paramount here)	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Gargets provided to Councillors.	Number of Councillor Training / Capacity Building Programs and/or sessios / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	100 Cllrs underwent Training / Capacity Building Programs and/or sessios / workshops.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	None	1	Target achieved - over 60% of Cllrs underwent capacity building seession to assist them in participating meaningfully in MMM Virtual Platforms (See Annexure "M").	None	None	





To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	58	Number of litigation cases instituted against the municipality in the FY.	50% reduction in litigation cases instituted against the municipality.	Number of litigation cases instituted against the municipality in the FY.	04 interventions		1	Target achieved. Although there are (06) litigation cases instituted against the municipality in this quarter one workshop convened covering: SOP: Civil Procedure inclusive of prelitigation notices etc; Ordinary letters of demand based on the breach of Terms of Contracts; Disputes which potentially triggers arbitration and/or adjudication proceedings; Implementation of Court Orders/Arbitration Awards etc and Procurement Case Law. Ethics and Good Governance as well as POPIA (See Annexure "O")	None	None	
To protect the interest of the Municipality	Institutionalise a culture of respect for Municipal By – Laws and contribute to MMM FRP by assisting line function in enforcing and promoting a culture of consequence Mngt.	29	Number of litigation cases instituted by the municipality in the FY.	95%	Number of litigation cases instituted by the municipality in the FY.	Number of letters of demands on cases referred for litigation by relevant user directorates.		Number of letters of demands on cases referred for litigation by relevant user directorates.	Target achieved. Number of letters of demands on cases referred for litigation by relevant user directorates (01) (See Annexure "P")	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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
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 cas law updates) and advise is provided to all MMM users on deserving cases	Legal Corner on MMM Website	Use Internal Resource	Workshop Corporate Service as Pilot Project	Target Partly Achieved. Project Plan of Legal Corner completed. Meetings held with Legal Services, IT section and Province and a draft report on these developments has been formulated (See attached Annexure "Q" being the report on Legal Corner).	Workshop to be presented to Corporate Service as Pilot Project	Project to be pursued 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)				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 TWO TARGET	Q2 ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/compliance.	Good Governance Workshops Institutionalised.	Number of workshops held.	4 workshops	Use Internal Resource	Workshop 2	Target achieved. One workshop convened covering: SOP: Civil Procedure inclusive of prelitigation notices etc; Ordinary letters of demand based on the breach of Terms of Contracts; Disputes which potentially triggers arbitration and/or adjudication proceedings; Implementation of Court Orders/Arbitration Awards etc and Procurement Case Law. Ethics and Good Governance as well as POPIA (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 Two Target	Q2 ACTUAL 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	Stringing of MV and LV networks by 31 December 2020	Meeting with contractors, site hand over for three projects: Botshabelo R, Dewetsdorp, and Matlharantheng. Kick off meeting for both Botshabelo H and Botshabelo L Project scheduled for January 2021	Late appointment of the contractor(s)	Contractors have been instructed to start planning, procuring material and site establishments in order for construction work to start in January 2021	
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) 6.13% b) 24.13% c) 57.56% d) 96.21% e) 100 %	a)22.78% b)33.23% c)29.61% d)1.48% e) 100%	Replacement of decrepit cable together with regular planned and preventative maintenance.	
	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.	36 Notices were submitted 2 days before the execution of planned interruptions	None	None	
EE4. Improved energy sustainability	EE4.12 Installed capacity of embedded generators on the municipal distribution network	97.6	Installed capacity of embedded generators on the municipal distribution network	Number of application received and approved for embedded generation on the Municipal Distribution Network	Six (06) applications received to date with the total value of 1149.3 kVA	None	None	


Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
				by 31 December 2020.				


Environment and Waste

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Received data from 1 functional Air Quality Station (Pelenomi) <u>October</u> 0 days out of 31 days exceeded <u>November</u> 0 days out of 30 days exceeded <u>December</u> System was offline, and no data could be retrieved.	Negative	Was sent for repairs and annual calibration. Waiting for the equipment to be repaired and reinstalled	
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	At present there are 7 Protected areas within the Metro's area of jurisdiction.	100%	25%	No Programs could be facilitated due to the Covid 19	-25%	Acquire more funding	




Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	area within the metro	The Moss under review and the Biodiversity will indicate whether there is more Areas and Wetland systems	4 Awareness and Education programs on protected areas Establish partnerships with CUT on efficient water management in Mangaung	1 Awareness and Education program on protected Areas Finalization of the MOU	Regulations and the none availability of Pool Cars			
	ENV4.21 Percentage of biodiversity priority areas protected	We are in process to develop the Biodiversity policy and the Moss and with the extention of the Metro's borders new sites will be added	100% Approval of the policies Awareness and education programmes to the public and councillors	25% In house consultation and adjustments Consultation with service providers and Monitor progress as per contract	Consultation with service providers and Monitor progress as per contract	-25%	Wait on the approval of Moss Policy and start with write-up of TOR's for contractors. Received some Information	








Fire and emergency services

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
FE1. Mitigated effects of emergencies	FE 1.11 Percentage compliance with the required attendance	60.43% (226 out of 374) Structural fires	Attendance time of less than 14 minutes to Structural Fire Incidents	Attendance time of less than 14 minutes to Structural Fire Incidents	61.22% (60 out of 98 structural fire incidents	-3.72%	Response is demand driven with no control over locality of incident	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	time for structural firefighting incidents	attended to within 14 minutes	to be achieved in 60% of responses	to be achieved in 60% of responses	attended to within 14 minutes)		– reduction in attendance time only possible by opening currently closed fire stations	
	FE 1.12 Number of full-time firefighters per 1000 population	0.124 Full time fire fighters per 1000 populaton employed by end June 2020	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	No quarter specific target	No quarter specific target	None	None	





Good Governance



Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL 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	Zero vacancy rate maintained	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%	Outstanding	Outstanding	Outstanding	
	GG 2.12 Percentage of wards where at least one councillor-	25 Councillors convened community meetings.	100% (50 meetings convened (one meeting per ward)	100% (50 meetings convened (one meeting per ward)	Outstanding	Outstanding	Outstanding	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	convened community meeting was held							
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	-				
	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	None	None	
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	Zero	Zero	Zero	Outstanding	Outstanding	Outstanding	
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2 Suspensions	Zero	Zero	Outstanding	Outstanding	Outstanding	
	GG 5.12 Quarterly salary bill of suspended officials	R 357 603.00	Zero	Zero	Outstanding	Outstanding	Outstanding	
GG6. More effective poverty alleviation	GG 6.11 Percentage of the municipality's operating budget spent on free basic services to indigent households	69 169 indigents registered	6.00% of total operating budget	3.00% of total operating budget	3.10% of total operating expenditure	(0.10%)	No corrective action is required as target has been reached	
	GG 6.12 Number of work opportunities created through	267	5473	1368	144	-1224	To fast track the imo	







Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	EPWP, CWP and other related infrastructure programmes							

Housing and Community Facilities





Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL 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	0	0	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	923	0	-923	To talk to the contractors on site to increase capacity in order to fasttrack the projects and to also request SCM to expedite the appointment of contractors.	
	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	0	None	
	HS1.32 Percentage of informal settlements using a participatory approach to planning	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	0	None	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	or implementing upgrading							
HS2. Improved functionality of the property market	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	None – we do not have the necessary capacity to deal with the indicator	None	0	0	0	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.	311 building plans less than 500 sqm approved within 30 days ..6 building plans greater than 500 sqm processed within 60 days	311 less than 500 sqm and 6 greater than 500sqm		

Transport and Roads

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL 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	N/A	Project Specifications presented at BSC and awaiting advertisement	None	None	
TR3. Reduced travel time	TR3.11 Number of weekdays scheduled municipal bus passenger trips	Municipal bus services not yet ready	None	None	N/A	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	N/A	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	N/A	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	346,13 Km	+ 187,13 Km	None	
	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	0,067 km	-20.36 km	The city should increase the personnel and the equipment.	

Water and Sanitation

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Two Target	Q2 ACTUAL 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	0	0	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	0	0	None	None	
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)	60%	40%	Repair fleet and avail additional budget for maintenance work	
	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)	70%	30%	Repair fleet and avail additional budget for maintenance work	
WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100%	100%	avail additional budget for maintenance work	