

2021/2022

Service Delivery and Budget Implementation Plan (SDBIP)



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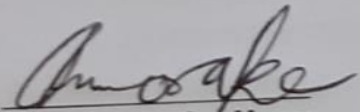
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Foreword by Acting Executive Mayor – The City's strategic vision and

development objectives are translated into detailed and quantifiable action programs and initiatives in the 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP). It binds Mangaung Metropolitan to the delivery contract entered into with our community's many stakeholders during the consultation process for the Integrated Development Plan (IDP) and Budget, which culminated in Council adoption of the IDP and Budget. The SDBIP formalises the obligation of the entire administration to report to Council and Council to the larger and more diverse population of Mangaung. It details the specific programs and initiatives that the municipality will implement in 2021/2022, based on the authorised Medium-Term Revenue and Expenditure Framework (MTREF) budget.

Additionally, the 2021/2022 SDBIP streamlines the municipality's monitoring and assessment process for meeting service delivery targets. It is a municipal-wide strategy that outlines the future activities for the entire Mangaung community. It achieves a balance between eradicating backlogs in infrastructure, maintaining existing infrastructure, and expanding services to new development regions.

This implementation plan aims to establish good governance by ensuring that set goals are met, such as the particular milestones and targets outlined in our turnaround strategy and financial recovery plan. As a result, our commitment to overarching national outcomes and key performance areas is reflected in the 2021/2022 SDBIP.



Acting Executive Mayor
Clr. Molefi Morake
Date: 25/06/21

1. Introduction

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

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

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

The SDBIP is the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the

budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities. The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

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

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

2. MFMA legislative requirement

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

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

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. The statutory planning context as introduced by circular 88

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

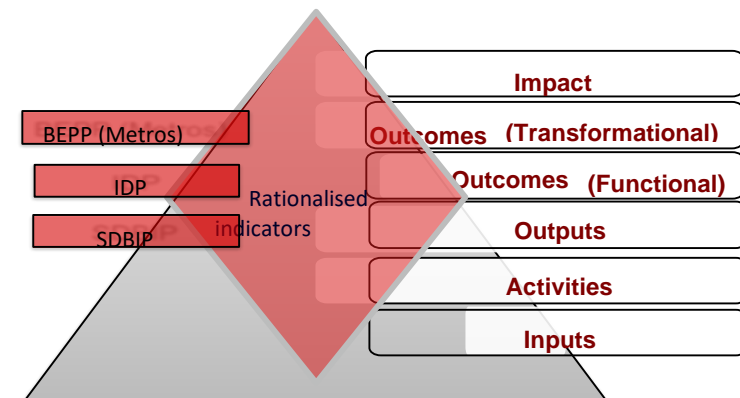


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

From the above it is clear that each planning instrument is intended to correspond to a distinct results-chain level and that this should guide and inform the selection and application of indicators in these

planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

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

3.1 Clarifying the IDP and SDBIP interface

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

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

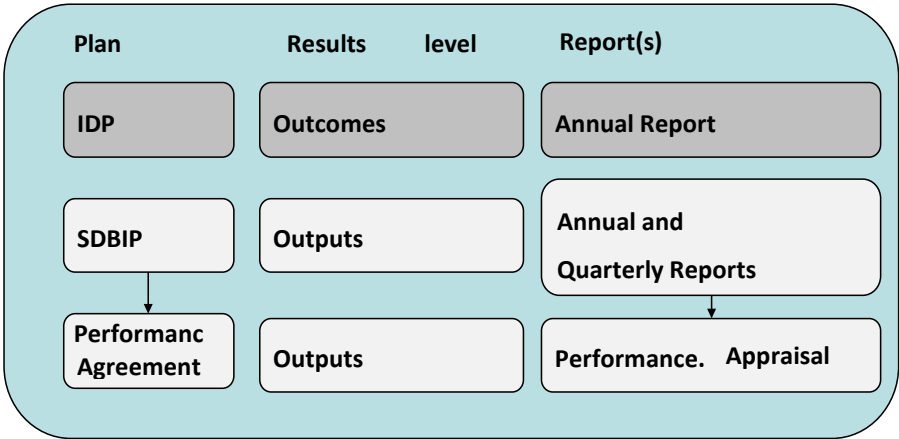


Figure 2: Planning and reporting instruments and their result level

In Figure 2 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome and output level with a common conceptual frame and it is expected that both would find expression in terms of annual reporting so that this logical linkage can be made.

4. Linking the IDP and the Budget

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

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

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

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

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

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

1. City Manager;
2. Executive Mayor;
3. Corporate Services;

4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;
9. Engineering Services;
10. Water Services;
11. Waste and Fleet Management
12. Miscellaneous Services;
13. Strategic Projects and Service Delivery;
14. Electricity – Centlec (SOC) Ltd.

5. Reporting on SDBIP

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

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

5.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

5.2 Quarterly Reporting

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

5.3 Mid-year Reporting

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

- (i) the monthly statements referred to in section 71 of the first half of the year

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

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

5.4 Mangaung Strategic Scorecard

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

- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- **Economic Growth**: Boost economic development by strengthening organisational performance
- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth
- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial Strength
- **Organisational Strength**: Strengthen the organisation – the heart of it all

5.5 Three Year Capital Plan (SA6)

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

Main Managing - Supporting Table GAO Reconciliation of IDP Strategic Objectives and Budget (Capital expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand													
SERVICE DELIVERY IMPROVEMENT				639 159	666 768	321 113	877 779	995 303	995 303	890 824	841 511	866 751	
ORGANISATIONAL STRENGTH				12 009	23 539	6 182	39 169	29 430	29 430	58 547	45 285	47 303	
SERVICE DELIVERY				-	-	-	-	-	-	13 400	11 775	9 448	
ECONOMIC GROWTH				14 569	7 537	3 432	6 450	19 141	19 141	37 683	35 032	37 155	
SPATIAL TRANSFORMATION				94 901	102 871	62 011	200 252	247 453	247 453	207 209	309 243	272 445	
FINANCIAL HEALTH IMPROVEMENT				8 365	16 439	25 367	12 911	15 664	15 664	13 344	13 198	13 231	
GOOD GOVERNANCE				5 509	4 713	1 892	-	-	-	-	-	-	
Allocations to other priorities				3									
Total Capital Expenditure				1	774 510	821 867	419 996	1 136 562	1 306 991	1 306 991	1 221 006	1 256 045	1 246 332

6. Revenue and Expenditure Projections

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

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

Description		Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July		August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Revenue By Source																	
Property rates			123 486	123 486	123 486	123 486	123 486	123 486	123 486	123 486	123 486	123 486	123 486	123 486	1 481 826	1 470 406	1 606 152
Service charges - electricity revenue			263 836	263 836	263 836	263 836	263 836	263 836	263 836	263 836	263 836	263 836	263 836	263 836	3 166 037	3 247 062	3 390 076
Service charges - water revenue			90 332	90 332	90 332	90 332	90 332	90 332	90 332	90 332	90 332	90 332	90 332	90 332	1 083 984	1 156 708	1 247 612
Service charges - sanitation revenue			34 650	34 650	34 650	34 650	34 650	34 650	34 650	34 650	34 650	34 650	34 650	34 650	415 795	412 157	456 812
Service charges - refuse revenue			13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	157 276	169 114	183 611
Rental of facilities and equipment			1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 569	24 180	25 841
Interest earned - external investments			1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	19 766	20 608	21 525
Interest earned - outstanding debtors			20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	247 024	253 067	269 802
Dividends received			0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Fines, penalties and forfeits			2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	25 803	26 946	28 187
Licences and permits			40	40	40	40	40	40	40	40	40	40	40	40	483	505	528
Agency services															—	—	—
Transfers and subsidies			77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	925 317	916 219	955 329
Other revenue			43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 977	527 717	549 089	556 792
Gains			0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total Revenue (excluding capital transfers and contributions)			672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 801	8 073 601	8 246 065	8 742 275	
Expenditure By Type																	
Employee related costs			180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 686	2 168 336	2 180 452	2 198 022	
Remuneration of councillors			5 976	5 976	5 976	5 976	5 976	5 976	5 976	5 976	5 976	5 976	5 976	71 712	71 712	71 712	
Debt impairment			78 649	78 649	78 649	78 649	78 649	78 649	78 649	78 649	78 649	78 649	78 649	943 784	818 967	793 446	
Depreciation & asset impairment			26 303	26 303	26 303	26 303	26 303	26 303	26 303	26 303	26 303	26 303	26 302	315 631	393 717	419 263	
Finance charges			16 578	16 578	16 578	16 578	16 578	16 578	16 578	16 578	16 578	16 578	16 578	198 939	182 020	166 189	
Bulk purchases - electricity			166 846	166 846	166 846	166 846	166 846	166 846	166 846	166 846	166 846	166 846	166 846	2 002 153	2 115 279	2 265 103	
Inventory consumed			47 301	47 301	47 301	47 301	47 301	47 301	47 301	47 301	47 301	47 301	47 299	567 607	576 860	600 742	
Contracted services			48 142	48 142	48 142	48 142	48 142	48 142	48 142	48 142	48 142	48 142	48 140	577 701	616 489	636 455	
Transfers and subsidies			236	236	236	236	236	236	236	236	236	236	236	2 830	2 951	3 082	
Other expenditure			27 288	27 288	27 288	27 288	27 288	27 288	27 288	27 288	27 288	27 288	27 281	327 443	344 234	357 980	
Losses			22 891	22 891	22 891	22 891	22 891	22 891	22 891	22 891	22 891	22 891	22 891	274 692	292 903	306 761	
Total Expenditure			620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 884	7 450 829	7 595 584	7 818 754	
Surplus/(Deficit)			51 896	51 896	51 896	51 896	51 896	51 896	51 896	51 896	51 896	51 896	51 918	622 772	650 481	923 521	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	917 809	1 006 220	1 020 171	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													13 000	13 000	13 417	13 848	
Transfers and subsidies - capital (in-kind - all)													—	—	—	—	
Surplus/(Deficit) after capital transfers & contributions			128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	141 402	1 553 581	1 670 118	1 957 540	
Taxation													—	—	—	—	
Attributable to minorities													—	—	—	—	
Share of surplus/ (deficit) of associate													—	—	—	—	
Surplus/(Deficit)		1	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	141 402	1 553 581	1 670 118	1 957 540	

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

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

Description		Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework		
R thousand	July		August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote			0	0	0	0	0	0	0	0	0	0	0	1	1	1
Vote 01 - Office Of The City Manager			—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 02 - Office Of The Executive Mayor			963	963	963	963	963	963	963	963	963	963	963	11 554	12 248	12 982
Vote 03 - Corporate Services			140 115	140 115	140 115	140 115	140 115	140 115	140 115	140 115	140 115	140 115	140 116	1 681 385	1 683 172	1 821 971
Vote 04 - Finance			1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	1 244	14 931	15 558	16 243
Vote 05 - Social Services			3 703	3 703	3 703	3 703	3 703	3 703	3 703	3 703	3 703	3 703	3 704	44 442	47 109	49 935
Vote 06 - Planning			2 033	2 033	2 033	2 033	2 033	2 033	2 033	2 033	2 033	2 033	2 034	24 402	20 963	22 072
Vote 07 - Human Settlement And Housing			26	26	26	26	26	26	26	26	26	26	26	306	325	344
Vote 08 - Economic And Rural Development			46 472	46 472	46 472	46 472	46 472	46 472	46 472	46 472	46 472	46 472	46 472	557 661	563 225	609 877
Vote 09 - Engineering			123 064	123 064	123 064	123 064	123 064	123 064	123 064	123 064	123 064	123 064	123 064	1 476 772	1 572 014	1 672 547
Vote 10 - Water			37 793	37 793	37 793	37 793	37 793	37 793	37 793	37 793	37 793	37 793	37 793	453 518	485 443	503 474
Vote 11 - Waste And Fleet Management			123 259	123 259	123 259	123 259	123 259	123 259	123 259	123 259	123 259	123 259	123 260	1 479 114	1 528 404	1 571 949
Vote 12 - Miscellaneous			2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	2 003	24 035	25 045	26 147
Vote 13 - Metro Police			—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - Naledi And Soutpan			269 691	269 691	269 691	269 691	269 691	269 691	269 691	269 691	269 691	269 691	269 691	3 236 289	3 312 197	3 468 753
Vote 15 - Other			750 367	750 367	750 367	750 367	750 367	750 367	750 367	750 367	750 367	750 367	750 369	9 004 410	9 265 703	9 776 294
Total Revenue by Vote																
Expenditure by Vote to be appropriated			13 530	13 530	13 530	13 530	13 530	13 530	13 530	13 530	13 530	13 530	13 529	162 363	186 176	185 195
Vote 01 - Office Of The City Manager			21 594	21 594	21 594	21 594	21 594	21 594	21 594	21 594	21 594	21 594	21 593	259 126	261 456	263 129
Vote 02 - Office Of The Executive Mayor			26 662	26 662	26 662	26 662	26 662	26 662	26 662	26 662	26 662	26 662	26 659	319 940	332 739	343 932
Vote 03 - Corporate Services			24 738	24 738	24 738	24 738	24 738	24 738	24 738	24 738	24 738	24 738	24 736	296 849	292 641	296 203
Vote 04 - Finance			23 615	23 615	23 615	23 615	23 615	23 615	23 615	23 615	23 615	23 615	23 612	283 375	295 975	301 384
Vote 05 - Social Services			7 843	7 843	7 843	7 843	7 843	7 843	7 843	7 843	7 843	7 843	7 842	94 113	90 124	84 289
Vote 06 - Planning			10 332	10 332	10 332	10 332	10 332	10 332	10 332	10 332	10 332	10 332	10 331	123 982	118 533	119 498
Vote 07 - Human Settlement And Housing			3 514	3 514	3 514	3 514	3 514	3 514	3 514	3 514	3 514	3 514	3 514	42 171	41 627	44 260
Vote 08 - Economic And Rural Development			43 132	43 132	43 132	43 132	43 132	43 132	43 132	43 132	43 132	43 132	43 130	517 578	549 293	558 548
Vote 09 - Engineering			129 553	129 553	129 553	129 553	129 553	129 553	129 553	129 553	129 553	129 553	129 552	1 554 634	1 518 524	1 543 711
Vote 10 - Water			32 278	32 278	32 278	32 278	32 278	32 278	32 278	32 278	32 278	32 278	32 277	387 339	379 536	386 267
Vote 11 - Waste And Fleet Management			28 255	28 255	28 255	28 255	28 255	28 255	28 255	28 255	28 255	28 255	28 255	339 059	318 377	317 959
Vote 12 - Miscellaneous			14 726	14 726	14 726	14 726	14 726	14 726	14 726	14 726	14 726	14 726	14 726	176 711	179 165	181 584
Vote 13 - Metro Police			5 765	5 765	5 765	5 765	5 765	5 765	5 765	5 765	5 765	5 765	5 765	69 182	69 930	70 723
Vote 14 - Naledi And Soutpan			235 367	235 367	235 367	235 367	235 367	235 367	235 367	235 367	235 367	235 367	235 365	2 824 407	2 961 489	3 122 070
Vote 15 - Other			620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 904	620 884	7 450 829	7 595 584	7 818 754
Total Expenditure by Vote																
Surplus/(Deficit) before assoc.			129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 485	1 553 581	1 670 118	1 957 540
Taxation													—	—	—	—
Attributable to minorities													—	—	—	—
Share of surplus/ (deficit) of associate													—	—	—	—
Surplus/(Deficit)		1	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 463	129 485	1 553 581	1 670 118	1 957 540

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

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

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Multi-year expenditure to be appropriated	1															
Vote 01 - Office Of The City Manager		5 971	5 971	5 971	5 971	5 971	5 971	5 971	5 971	5 971	5 971	5 971	5 971	71 658	116 900	91 600
Vote 02 - Office Of The Executive Mayor		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 03 - Corporate Services		1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	17 000	20 000	20 000
Vote 04 - Finance		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 05 - Social Services		574	574	574	574	574	574	574	574	574	574	574	574	6 883	16 637	4 900
Vote 06 - Planning		362	362	362	362	362	362	362	362	362	362	362	362	4 346	568	4 490
Vote 07 - Human Settlement And Housing		12 343	12 343	12 343	12 343	12 343	12 343	12 343	12 343	12 343	12 343	12 343	12 343	148 121	170 697	156 978
Vote 08 - Economic And Rural Development		650	650	650	650	650	650	650	650	650	650	650	650	7 800	6 700	9 300
Vote 09 - Engineering		16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 758	201 094	209 262	258 685
Vote 10 - Water		9 524	9 524	9 524	9 524	9 524	9 524	9 524	9 524	9 524	9 524	9 524	9 524	114 286	121 819	169 145
Vote 11 - Waste And Fleet Management		1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	18 274	6 093	4 691
Vote 12 - Miscellaneous		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - Metro Police		496	496	496	496	496	496	496	496	496	496	496	496	5 950	6 360	5 181
Vote 14 - Naledi And Soutpan		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - Other		18 146	18 146	18 146	18 146	18 146	18 146	18 146	18 146	18 146	18 146	18 146	18 146	217 752	143 462	126 392
Capital multi-year expenditure sub-total	2	67 764	67 764	67 764	67 764	67 764	67 764	67 764	67 764	67 764	67 764	67 764	67 763	813 163	818 499	851 363
Single-year expenditure to be appropriated																
Vote 01 - Office Of The City Manager		7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654	91 848	132 697	138 600
Vote 02 - Office Of The Executive Mayor		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 03 - Corporate Services		2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	26 500	31 600	31 500
Vote 04 - Finance		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 05 - Social Services		727	727	727	727	727	727	727	727	727	727	727	727	8 726	10 230	15 005
Vote 06 - Planning		3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	39 357	59 078	37 755
Vote 07 - Human Settlement And Housing		16 130	16 130	16 130	16 130	16 130	16 130	16 130	16 130	16 130	16 130	16 130	16 130	193 559	170 193	139 988
Vote 08 - Economic And Rural Development		3 324	3 324	3 324	3 324	3 324	3 324	3 324	3 324	3 324	3 324	3 324	3 324	39 883	28 332	27 855
Vote 09 - Engineering		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 - Water		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - Waste And Fleet Management		43	43	43	43	43	43	43	43	43	43	43	43	520	—	—
Vote 12 - Miscellaneous		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - Metro Police		621	621	621	621	621	621	621	621	621	621	621	621	7 450	5 415	4 267
Vote 14 - Naledi And Soutpan		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total	2	33 987	33 987	33 987	33 987	33 987	33 987	33 987	33 987	33 987	33 987	33 987	33 987	407 843	437 546	394 969
Total Capital Expenditure	2	101 751	101 751	101 751	101 751	101 751	101 751	101 751	101 751	101 751	101 751	101 751	101 749	1 221 006	1 256 045	1 246 332

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

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

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

The SDBIP for 2021/2022 has identified **290 projects/programmes** that will be implemented by the city. Furthermore, the city will be reporting on **56 Circular 88 output indicators** as legislated by National Treasury and Compliance questions and indicators.

Departments	MMM Performance Measures identified for implementation in 2021/2022	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions
Planning	19	3	All
Economic and Rural Development	18	3	All
Engineering Services	58	13	All
Fleet and Solid Waste Management	21	1	All
Centlec	4	6	All
Social Service	51	5	All
Municipal Police Services	18	0	All
Finance	17	7	All
Human Settlement	37	7	All
OCM	21	3	All
Corporate Services	26	8	All
Total	290	56	All

6.4.1 Planning Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
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 IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS				<ul style="list-style-type: none"> CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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	100 % completion	Completed	Completed	Completed
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	EIA process	EIA process	MPT approval	Project completed
Surveying of the Farm Klipfontein	Conducting of survey, prepare SG Plans and placing of peggs	New	100 % Land Surveying Completed	100% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	100% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Compilation of SG Diagrams	Submission to SG Office and approval
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed
Surveying of the Sepane Farm	Conducting of survey, prepare SG Plans and placing of peggs	New	100% Land Surveying completed	0% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	0% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Surveying and Compilation of SG Diagrams	Submission to SG Office and approval
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	Compilation of draft layout plans	Compilation of final layout plans	Compilation of services reports	Circulation of services reports
Township Establishment for the Remainder of the Farm	Follow all township establishment process e.g.	New	Number of township establishment completed	1 township establishment	Number of township establishment completed	1 township establishment	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies

Botshabelo 826, Erf K1689 and Erf K1690 Botshabelo	conduct specialized studies			processes completed		processes completed				
Township Establishment for the Remainder of Selosesho 900 Thana Nchu	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
Township Establishment for the Remainder of Farm Veekraal 605	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
MMM Comprehensive Integrated Transport Plan (CITP)		New	% of Development of the CITP	0%	0% Completed	0%Completed	SCM process	First draft	Stakeholder engagement	Final report for adoption through governance processes
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	3 meetings	2 meetings	2 meetings	3 meetings
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed
Construction of a new Community Centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Rehabilitation of Arthur Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Arthur Nathan swimming pool	100% rehabilitation of Arthur Nathan swimming pool	Design development complete	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
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	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
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	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	2 audits	2 audits	2 audits	2 audits
Environmental Bylaws	Develop bylaws applicable to Environmental Management	Identify Bylaws and hand over to Legal Department for finalisation	25% of the process completed	50% of process – Deliberations on prescribed Bylaws and fines	75% completion of process, Promulgation of Bylaws in the relevant Gazettes	100% Completion and Promulgated Bylaws	Draft by laws	Public participation process	Internal council consultation (study groups, section 79	Adoption by council

									meetings and Mayco)	
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss pilcy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	100 % completed	Completed	Completed	Completed

6.4.2 Economic and Rural Development Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
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 IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Waaiohoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkways and Canopies	Number of Precinct Development built	Completion of the Construction Fan Mile and Bloemspruit greening	80% completion on construction work.	100% completion on construction work.	None	None
Mohokare Lodge and Resort Rehabilitation	Appointment of service provider	New indicator	Square meters of municipality owned or maintained public outdoor recreation space per capita	Rehabilitation of Chalets	Number of Resort Rehabilitated	Rehabilitation of Chalets	Structural Investigation on the Chalets	Supply Chain Management	Implementation	100% Completion
Klein Magasa Heritage Precinct Rehabilitation	Appointment of service provider	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Appointment of Principal Agent - Architect	Completion of designs and investigations	Appointment of contractor for rehabilitation work	80 % completion of construction work
Design Bochabela Boxing Arena	Appointment of service provider	New indicator	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Appointment of Principal Agent - Architect	50 % completion of designs and investigations	100 % completion of designs and Tender documentation	Appointment of contractor and 20% completion of construction work
Naval Hill Parking Area	Appointment of service provider	2 253 m ² of parking area paved	Square meters of municipally owned or maintained public	1 500 m ² of parking area paved	Square meters of municipally owned or maintained public	1 500 m ² of parking area paved	70% Completion of Phase 3 parking area	100% Completion of Phase 3 parking area	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
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 IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
			outdoor recreation space per capita		outdoor recreation space per capita					
Batho Heritage Park - Design	Appointment of service provider	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Botshabelo Pleasure Resort Design	Appointment of service provider	New Indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Botshabelo Pleasure Resort	Number of resorts designed	Design of Botshabelo Pleasure Resort	Finalisation of scope of work or specifications	Appointment of Principle Agent for design of Park	Approval of designs by Mayco	-
Naval Hill Entrance Gate Design and Upgrade	Appointment of service provider	New Indicator	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	Small scale egg production unit design completed	Number of Units Built	Small scale egg production unit design completed	Identification of the site	Appointment of Principle Agent for design of Park	Commenceme nt of procurement process	-
Pig Farming Unit	Appointment of service provider	Incomplete pig farming unit	Number of pig farming unit completed	1 pig farm unit constructed	Number of pig farming unit completed	1 pig farm unit constructed	Advertising tender and appointment of contractor	40% of budget for completion of earth works for	80 % of budget utilised for construction and renovation	100 % of budget utilised for construction and renovation

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
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 IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
								Thaba Nchu piggery	of existing building	of existing building
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	15 km fencing of farms and commonages	Length of fence installed	Fencing of 15 km of farms and commonages	Appointment of panel system	Completion of 5 km of fencing	Completion of 10 km of fencing	Completion of 15 km of fencing
Municipal Pound Design - Botshabelo	Appointment of service provider	Site for municipal pound identified	Number of pounds built	Design of municipal pound	Number of pounds built	Design of municipal pound	Appointment of Principle Agent for design work and investigations	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	New indicator	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Advertising tender and appointment of contractor	40% of budget for Installation or rehabilitation of 2 boreholes and 2 windmills	80% of budget for Installation or rehabilitation of 4 boreholes and 4 windmills	100% of budget for Installation or rehabilitation of 5 boreholes and 5 windmills
Land Acquisition for Small-scale Farmers	Identification, signing deed of sale and transfer of land	Identification of land	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Identify land to be acquired	Approval of Council to acquire identified land	Signing of deed of sale	Transfer of land in municipality's name
Hawking Stalls Botshabelo CBD	Appointment of service provider	44 hawking stalls completed	Number of hawking stalls completed	108 hawking stalls built	Number of hawking stalls completed	108 hawking stalls built	Advertising tender and appointment of contractor	40% completion of remainder of 64 stalls	80% completion of remainder of 64 stalls	100% completion of remainder of 64 stalls

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
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 IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Micro Retail Park Thaba Nchu	Appointment of service provider	Design completed	Number of micro retail parks built	TN micro retail park built	Number of micro retail parks built	TN micro retail park built	Advertising tender and appointment of contractor	Closing/ moving of stormwater channel and completion of 10% of earth works	Completion of 100% of earth works	100% completion of bulk services work
Bloemustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Appointment of Principle Agent for design work and investigations	100 % Completion of investigations and preliminary designs	100 % Completion of final designs and Tender documentation	Advertising tender and appointment of contractor
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Verification of the identified site	Development of scope of work or specification	Appointment of service for the design	Approval of the design

6.4.3 Engineering Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 	Construction stage	Length of roads identified for upgrade.	2.6 Km complete	Length of roads identified for upgrade.	2,6 km Complete	Construction stage	2,6 km Complete		
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management. 	Construction	Length of roads identified for upgrade.	1.48 Km Complete	Length of roads identified for upgrade.	1,48 km Complete	Construction stage	Construction stage	1,48 km Complete	
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Inception stage	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary Designs)	Stage 3 (Detailed Designs)	Stage 4 (Documentation & Procurement)	Construction stage

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 	Construction stage	Length of roads identified for upgrade.	1,32 Km Complete	Length of roads identified for upgrade.	1,32 Km Complete	Construction stage	1,32 Km Complete		
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 stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary designs)	Stage 3 (Detailed designs)	Stage 4 (Documentation and Procurement)	Construction stage
T1534: vereniging avenue extension: bridge over rail	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Provision of roads / bridges for catalytic development	Project completion	Provision of roads / bridges for catalytic development	Project completion	Construction stage	Construction stage	Project completion	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1534b: vereniging avenue extension: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	Construction stage	1,82 Km Complete		
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 	Site Establishment	Length of roads identified for upgrade.	0,95 Km complete	Length of roads identified for upgrade.	0,95 Km complete	Construction stage	0,95 km Complete		
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Appointment of the PSP & Stage 1 (Inception)	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	Stage 4 (Documentation & Procurement)	Construction stage

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 	Construction atge	Length of roads identified for upgrade.	2,44 Km complete	Length of roads identified for upgrade.	2,44 Km complete	Constructio n Stage	Construction stage	2,44 Km complete	
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 	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary designs)	Stage 3 (Detailed Design)	Stage 4 (Document ation & Procurement)	Constructio n stage
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. 	None	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	Appointmen t of the Consultant	Stage 2 (Preliminary designs)	Stage 3 & 4 (Detailed designs and Appointmen t of the contractor).	Physical Replaceme nt (constructio n stage)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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. 	Construction stage	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	Construction stage & Tender document	Construction stage & Procurement of new panel of contractors	Construction stage	8 Km Complete
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Inception.	Upgrading of traffic intersections.	Construction stage	Upgrading of traffic intersections.	Construction stage	Stage 2 (Preliminary designs)	Stage 3 (Detailed designs)	Stage 4 (Documentation & Procurement)	Construction stage
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. 	Completion of Designs.	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary Design)	Stage 3 & 4 (Detailed Design & Documentation and Procurement)	Construction stage	Construction stage

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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. 	Inception	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Construction stage	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Construction stage	Stage 2 (Preliminary report)	Stage 2 (Completion of Preliminary report)	Stage 3 (Detailed Designs)	Stage 4 (Documentation & Procurement)
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. 	Construction stage	Upgrading of stormwater	Project complete	Upgrading of stormwater	Project complete	Construction stage	Project complete		

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1522: THA RD 2029, 2044 and 2031: UPGRADE	<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	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	Construction stage	Appointment of the PSP & Stage 1 (Inception)	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	Stage 4 (Documentation & Procurement)	Construction stage
MAPANGWANA STREET: FREEDOM SQ; UPGRADE	<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. 	Design Complete	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage		Construction stage	Construction stage	Construction stage
T1432 MAN 10786 BERGMAN SQUARE 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. 	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	2,29 Km Completion			

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1532: VISTA PARK BULJK STORMWATER	<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. 	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 1 (Inception) & Stage 2 (Preliminary Design)	Completion of Stage 2 (Preliminary Design) and Stage 3 (Detailed designs)	Stage 4 (Documentation & Procurement)	Construction stage
WATER AND SANITATION										
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Stage 4 (tender documentation and Procurement)	Appointment of the contractor	Construction	Construction
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% spending on the approved budget	50% spending on the approved budget	100% spending on the approved budget		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at Thaba Nchu WWTW	Percentage of households with access to basic sanitation	100% spending on the allocated budget	100% spending on the allocated budget	SST's 3 & 4 – excavations and foundations casting; Bioreactor foundations casting; Chlorinator - foundations casting; Inlet works – excavations & foundations casting	Bioreactor – walls casting; Chlorinator – walls casting; SST's walls casting; Sludge bed excavations & foundation casting	Sludge dewatering – building foundations and walls; Chlorine building – foundation and walls; MCC building – foundation and walls; Process pipelines-excavations; Blower building foundations

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at Thaba Nchu WWTW	Percentage of households with access to basic sanitation	100% spending on the allocated budget	SST's 3 & 4 – excavations and foundations casting; Bioreactor foundations casting; Chlorinator - foundations casting; Inlet works – excavations & foundations casting	SST's 3 & 4 – excavations and foundations casting; Bioreactor foundations casting; Chlorinator - foundations casting; Inlet works – excavations & foundations casting	Bioreactor – walls casting; Chlorinator – walls casting; SST's walls casting; Sludge bed excavations & foundation casting	Sludge dewatering – building foundations and walls; Chlorine building – foundation and walls; MCC building – foundation and walls; Process pipelines-excavations; Blower building foundations

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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	100% spending on the allocated budget	Stage 3- design for Mechanical and Electrical services and Prepare tender documents for Mechanical and Electrical Contractor	Start with Stage 4- Procurement processes	Appoint mechanical and electrical Contractor	Mechanical and electrical contractor site attendance & handover
WATER BORNE SANITATION WARD 17	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connections meeting minimum standards	Households	Appoint Contractor	Appoint PSP. and complete Stage 1 (Inception)	Complete Stage 2 (Preliminary Design)	Complete Stage 3 (Detailed design)	Stage 4 (Tender documentation)
BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Implementation of WSDP	Percentage of complete pump station	% Complete pump station and rising main	100% Complete pump station and rising main	% Complete pump station and rising main	100% Complete pump station and rising main	Preliminary design, detailed design, Documentation, Bid Specification and call for Bids	Appoint successful Contractor	Construction Stage	Construction Stage

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
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BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	Approve preliminary & detailed design Bid Specification and call for Bids	Appoint successful Contactor	Construction Stage	Construction Stage
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	10% Completion of mechanical and electrical work (Sludge stream)	% Completion of mechanical and electrical work (Sludge stream)	10% Completion of mechanical and electrical work (Sludge stream)				PSP appointment
SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	Draft Sanitation Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised Draft WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterplan Report Draft WSDP document prepared	Draft Dewetsdorp, Wepener, Vanstadensrus, Soutpan Masterplan Report	Draft Bloemfontein Masterplan Report	WSDP Topics 3-8 updated and refined in draft WSDP
REFURBISHMENT/CONDITION MANAGEMENT PLAN SANITATION	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventative maintenance plans	Complete Preventative Maintenance Plans		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
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RAYTON MAIN SEWER	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	100% land matters process				Appoint consultant
EXTENSION BOTSHABELO WWTW CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Designs	Designs				Appoint consultant	Detailed design; Tender documentation & Procurement
BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Implementation of WSDP	None	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentation and start with SCM process	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentation and start with SCM process	Appoint consultant	100% of Stage 1- Inception, 100% of Stage 2– Preliminary Design	Stage 3 – Start with detail design.	Complete stage 3 and 4 and commence with construction
UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	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	Completion of the construction work	construction	Close-out		
REFURBISHMENT OF WWTW'S	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% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
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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% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget		
Sewer connections	Implementation of WSDP	Percentage of households with access to basic water supply	Households connected	Number of new water connections meeting minimum	Households connected	30 Households connected				30 Households connected
REFURBISHMENT OF WATER SUPPLY SYSTEMS	Implementation of operations	100%	Percentage of households with access to basic water	100% completion of all unplanned system failures	Percentage of households with access to basic water	100% completion of all targeted unplanned system failures	<ul style="list-style-type: none"> 2 5% spending on the approved budget. T ender doumentati on & Procurement 	<ul style="list-style-type: none"> 25 % completion of all targeted unplanned system failures. Appointment of contractors 	25% spending on the approved budget	25% spending on the approved budget
MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Preliminary Designs	Planning	Land Surveying	Agreement of sale	Preliminary designs

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
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MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Preliminary Designs	Planning	Land Surveying	Agreement of sale	Preliminary designs
MASELSPOORT WATER RE-USE (GRAVITY TO NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	Complete EIA and Preliminary designs	Complete EIA and Preliminary designs	Complete EIA and start SCM process	Starting EIA application	Waiting for EIA approval	EIA approval	Preliminary designs
MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	100% land matters process	Stage 4 (Procurement)	Appointment of the contractor	construction	construction
MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat re-use/recycle water for 140MI/d	Refurbish 60 MI/d	Refurbish 60 MI/d	Preliminary designs	Planning	Land Surveying	Agreement of sale	Preliminary designs

Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	<p>0 PRVs Refurbished.</p> <p>Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.</p> <p>Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Vanstadensrus.</p> <p>Field assessments and PRV refurbishment inspection for emergency works completed at 3 PRVs.</p>	Number of PRVs commissioned and refurbished	Number of PRVs: 20	Number of PRVs commissioned and refurbished	Number of PRVs: 20	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished
HAMILTON PARK PUMP STATION REFURBISHMENT	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To upgrade the pump station	Construction	Stage 4 (Procurement)	Construction	Construction	Construction

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
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PELLISSIER RESERVOIR	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Feasibility study report/construction	100% of Stage 1- Inception, 100% of Stage 2– Preliminary Design	If Necessary (Depending on Feasibility Study) outcomes, Stage 3 – Start with detail design.	If necessary (Depending on Feasibility Study outcomes), Complete stage 4)	If necessary (Depending on Feasibility Study outcomes), Construction

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INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	<p>Develop decision support system to optimise, integrate and manage water system and raw water sources</p> <p>Refurbish MMM water telemetry and SCADA system</p>	<p>Decision support system planning concluded</p> <p>SCADA and telemetry system (Water) condition assessment concluded</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Decision support system: Mangaung potable water system monitoring enabled (WCMD / IoT pilot project)</p> <p>Condition assessment report: MMM Telemetry and SCADA System</p>	<p>Decision support system: Raw water system performance monitoring enabled (DWS operating rules)</p> <p>SCADA / Telemetry system design finalised</p>	<p>Decision support system: Raw water system performance monitoring enabled (financial performance)</p> <p>Bid specification document for Telemetry and SCADA system refurbishment compiled</p>	<p>Decision support system: Website developed and ready for use by client</p> <p>Contractor appointed for Telemetry / SCADA system refurbishment.</p>
DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRUSS DAM, MASELSPOORT DAM)	Water Security and Safety	None	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Appoint Professional Service Provider	Complete one dam safety report	Complete one dam safety report	Complete one dam safety report

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
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REFURBISHMENT/CONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventative maintenance plans	Complete Preventative Maintenance Plans		
WATER MASTER AND DEVELOPMENT PLAN	Develop new Water and Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterplan Report Draft WSDP document prepared	Draft Dewetsdorp, Wepener, Vanstadensrus, Soutpan Masterplan Report	Draft Bloemfontein Masterplan Report	WSDP Topics 3-8 updated and refined in draft WSDP
NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Water Security and Safety	None	To complete a new distribution pipeline for rezoning	Complete feasibility study	Complete feasibility study	Complete feasibility study	Appoint Professional Service Provider	Commence with feasibility study	Continue with feasibility study	Complete feasibility study

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NEW RESERVOIR IN THABANCHU (20ML)	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Detailed design	Detailed designs	To complete 15% of the project	Feasibility study	Stage 2 – Depending on the outcomes of the feasibility report	Stage 3 – Depending on the outcomes of the feasibility report	Stage 4 (Tender documentation) – Depending on the outcomes of the feasibility report
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply	Number of new households	423 Number of new water connections	Number of new households	423 Number of new water connections	Finalising of detailed designs.	Stage 4 (Documentation & Procurement)	Appoint contractor and commence with construction	Construction
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	116 water meters replaced/installed	Total number of water meters replaced/installed	116 water meters replaced/installed	29 water meters replaced/installed	29 water meters replaced/installed	29 water meters replaced/installed	29 water meters replaced/installed
AUTOMATED METER READING AND PREPAID PROGRAMME	Implementation of Water Conservation and Demand Management Strategy	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 4460 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 4460 prepaid water meters	1115 prepaid water meters installed/replaced	1115 prepaid water meters installed/replaced	1115 prepaid water meters installed/replaced	1115 prepaid water meters installed/replaced

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MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	<p>Develop decision support system to optimise, integrate and manage water system and raw water sources</p> <p>Refurbish MMM water telemetry and SCADA system</p>	<p>Decision support system planning concluded</p> <p>SCADA and telemetry system (Water) condition assessment concluded</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Decision support system: Mangaung potable water system monitoring enabled (WCDDM / IoT pilot project)</p> <p>Condition assessment report: MMM Telemetry and SCADA System</p>	<p>Decision support system: Raw water system performance monitoring enabled (DWS operating rules)</p> <p>SCADA / Telemetry system design finalised</p>	<p>Decision support system: Raw water system performance monitoring enabled (financial performance)</p> <p>Bid specification document for Telemetry and SCADA system refurbishment compiled</p>	<p>Decision support system: Website developed and ready for use by client</p> <p>Contractor appointed for Telemetry / SCADA system refurbishment.</p>

6.4.4 Fleet and Solid Waste Management Programmes and Projects

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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	90% of households receiving basic refuse removal services	90% of households receiving basic refuse removal services	90% of households receiving basic refuse removal services	95% of households receiving basic refuse removal services
Conduct clean up campaigns	Number of clean-up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	70	70	50
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	80	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	20	20	25	25
Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	None	Procurement of refuse bins	All CBDs receive street or pole bins	Pole/street bins placed in all Mangaung's CBDs	All Mangaung's CBDs receive street or pole bins	nil	nil	2-Towns	5-Towns
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	20	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	05	05	05	05

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% 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%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished % of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges Upgraded and Maintained Landfill sites Upgraded and Maintained	100%	Repair and maintenance of the Northern landfill weighbridge	100%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Permitted Landfill Sites upgraded and Refurbished % of the Transfer Station upgraded.	None None	Landfill sites Upgraded and Maintained Weighbridges installed and Maintained	100%	Upgrade and Refurbishment of Southern Landfill site	100%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
				100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites % Development of a Transfer Station in Thaba Nchu	% of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges installed and Maintained % Development of a Transfer Station in Thaba Nchu	100%	Installation of one Weighbridge at Wepener Landfill site	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	
	% of the Development of a Transfer Station.			100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	25% Appointment of a Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	
% 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%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% 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%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	
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%	25% installation of MMM's fleet	50% installation of MMM's fleet	75% installation of MMM's fleet	100% installation of MMM's fleet
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	20 vehicles	20 Vehicles	25 vehicles	25 vehicles
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	119 755	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	100	150	150	400
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	200	200	200	200
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100% accidents reported	100% accidents reported	100% accidents reported

6.4.5 Centlec Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/P ROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Erection of 15 high mast lights within Mangaung by 30 June 2022	Public lighting	2020/21 performance	Number of public lighting installed	None	Erection of 15 high mast lights within Mangaung by 30 June 2022	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	Councilor engagements on allocations and pegging of high masts by 30 September 2021	Fifteen (15) of the foundations to be cast, cure and procurement of material by 31 December 2021	Delivery and erection of fifteen (15) high masts by 31 March 2022.	Connections and commissioning of all 15 installed high masts by 30 June 2022.
Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2022	To ensure that the public informs Centlec of installation of SSEG	2020/21 performance	Renewable energy capacity available within the municipal jurisdiction as a percentage of municipality supply capacity .	Approve applications received embedded generation total capacity by June 2022.	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.
Number of dwellings provided with connections to the mains electricity supply of the municipality	Access to electricity	2020/21 performance	Number of household electrified in Mangaung	1550 household connections by 30 June 2022.	Number of dwellings provided with connections to the mains electricity supply of the municipality	1550 household connections by 30 June 2022.	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 July 2021 - 30 September 2021	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 October 2021 - 31 December 2021	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 January 2022 - 31 March 2022	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 April 2022 - 30 June 2022.

Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022	Access to electricity	2020/21 performance		Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	Number of valid customer applications for new electricity connections processed in terms of municipal services by 30 September 2021.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 31 December 2021.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 31 March 2022.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 30 June 2022.

6.4.6 Social Service programmes and projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of HAZMAT Decontamination System	New project	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontamination System	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Hazmat Decontamination System
Preventing fire related deaths in fires involving habitable structures	Procurement of 6 Thermal Imaging Devices	New project	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	Procurement of 6 Thermal Imaging Devices	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 6 Thermal Imaging Devices
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Blowers	New project	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Blowers

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Chainsaws	New project	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	Procurement of 2 Petrol Powered Chainsaws	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Chainsaws
Preventing fire related deaths in fires involving habitable structures	Procurement of 1 Portable Firefighting Pump	New project	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Procurement of 1 Portable Firefighting Pump	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 1 Portable Fire Fighting Pump
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Floating Firefighting Pumps	New project	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	Procurement of 2 Floating Firefighting Pumps	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Floating Fire Fighting Pumps
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Positive Pressure Ventilators	New project	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	Procurement of 2 Petrol Powered Positive Pressure Ventilators	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Positive Pressure Ventilators

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of 3 Petrol Powered Rescue Saws	New project	3 Petrol Powered Rescue Saws procured	3 Petrol Powered Rescue Saws procured	3 Petrol Powered Rescue Saws procured	Procurement of 3 Petrol Powered Rescue Saws	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 3 Petrol Powered Rescue Saws
Preventing fire related deaths in fires involving habitable structures	Procurement of Manually operated small/residential fire suppression units	New project	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Manually Operated small/Residential Fire Suppression Units
Preventing fire related deaths in fires involving habitable structures	Procurement of 4 Firefighting Skid Units	New project	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	Procurement of 4 Firefighting Skid Units	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 4 Fire Fighting Skid Units
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	87 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	25 Inspections at High Risk Premises	20 Inspections at High Risk Premises	20 Inspections at High Risk Premises	25 Inspections at High Risk Premises

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	257 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	65 Inspections at Moderate Risk Premises	60 Inspections at Moderate Risk Premises	60 Inspections at Moderate Risk Premises	65 Inspections at Moderate Risk Premises
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 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	500 Inspections at Low Risk Premises	400 Inspections at Low Risk Premises	400 Inspections at Low Risk Premises	500 Inspections at Low Risk Premises
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	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Attending JOC at public events	Percentage of JOC attendance at public events	90% 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	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events
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	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	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	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	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	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	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	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	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	Baseline will be available by end of 2019/20 Fin Year	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)	10 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited

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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.							
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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Clothing Bank	Procurement of 2 Industrial Washing Machines	New Project	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	Procurement of 2 Industrial Washing Machines	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	2 Industrial Washing Machines delivered
Clothing Bank	Procurement of 2 Industrial Dryers	New Project	2 Industrial Dryers Procured	2 Industrial Dryers Procured	2 Industrial Dryers Procured	Procurement of 2 Industrial Dryers	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	2 Industrial Dryers delivered
Clothing Bank	Procurement of 1 Industrial Iron Press	New Project	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	Procurement of 1 Industrial Iron Press	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	1 Industrial Iron Press delivered

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CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Baseline will be available by end of 2019/20 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed

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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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.	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	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	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS
Noise Pollution	Percentage of households experiencing a problem with noise pollution	Baseline will be available by end of 2019/20 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed
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	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people
Utilization rate of sports fields	100% Utilization of Sport Fields	Baseline will be available by end of 2019/20 Fin Year	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings

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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Library visits per library	Average Number of visits per library	Baseline will be available by end of 2019/20 Fin Year	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	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library
Drinking water samples taken	Number of drinking water samples taken	Baseline will be available by end of 2019/20 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken
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	Baseline will be available by end of 2019/20 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected
Library programs to communities Training	Number of library programs to communities	Baseline will be available by end of 2019/20 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	Baseline will be available by end of 2019/20 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention

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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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	Baseline will be available by end of financial year for Q4.	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	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
Development of Nalisview Cemetery	Provision of burial space	None Construction of Roads Demarcation of burial blocks Fencing of the cemetery Construction of ablution facility	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Request for procurement through a Panel system for installation of water and sewer in the existing ablution facility.	Service Provider on site	Installation of water and sewer 30% completed	Installation of water and sewer 100% completed

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Construction of cemetery at Tierpoort	Provision of burial space	New Project	Tierpoort Cemetery developed	Development of Tierpoort Cemetery	Tierpoort Cemetery Developed	Construction of cemetery at Tierpoort (CAPEX)	Request for procurement through a Panel system to conduct Feasibility Study. (Geotechnical Investigations, Traffic Impact Assessment, Environmental Impact Assessment & General assessment of the practicability of the plan to develop a cemetery in Tierpoort)	Feasibility Study 20% completed	Feasibility Study 40% completed	Feasibility Study 100% completed

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Fencing of Cemeteries Zone 2 [Ward 42]	Securing of Cemetery	New Project	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42] (CAPEX)	Submit Specifications to SCM	Advertisement process and closing & Placement of order to appointed Contractor	Contractor on site and fencing 30% completion	Fencing 100% completed
Fencing of Graveyards Zone 3 [Ward 49]	Securing of Graveyards	New Project	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49]	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49] (CAPEX)	Submit Specifications to SCM	Advertisement process and closing & Placement of order to appointed Contractor	Contractor on site and fencing 30% completion	Fencing 100% completed
Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Project did not realize	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Bloemfontein Zoo Upgrading	Drafting of specifications to: 1) Improvements to old elephant /zebra enclosure and game camps; 2) Improvements to bird, vulture and eagle aviaries.	Finalise tender documents & SCM processes	Construction - 40%	Construction - 100%

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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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Walk Behind Lawnmowers (KUDU)	Procurement of Walk behind Lawnmowers (KUDU)	New Project	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Drafting of technical specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Walk Behind Lawnmowers procured and delivered
Tractor Drawn Lawnmowers - Fieldmaster	Procurement of Tractor Drawn Lawnmowers-Fieldmaster	New Project	Tractor Drawn Lawnmowers- Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers- Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Drafting of technical specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Tractor Drawn Lawnmowers – Fieldmasters procured and delivered
Brushcutters	Procurement of Brushcutters	New Project	Brushcutters procured	Brushcutters procured	Brushcutters procured	Brushcutters procured	Drafting of technical specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Brushcutters procured and delivered

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	New Public Ablution Facility at Kings Park built.	Appointment of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM
New Public Ablution Facility – Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Project	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Public Ablution Facility at Rose Garden.	Appointment of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Recreation of Parks – Vista Park	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Development of a park in Vista Park	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM
Upgrading and Beautification of Main Entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Beautification of main roads	None	Number of main roads beautified	Beautification of main roads	Number of main roads beautified	Upgrading and beautification of Jan Spies Drive, Du Plessis Drive and Totius Avenue	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM
Upgrading of park next to the New Botshabelo Mall	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Upgrading of the park next to Botshabelo Mall	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM

6.4.7 Municipal Police Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG – 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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Crime prevention projects	Baseline will be available by end of 2019/2020 Fin year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots
Street Trading by – law enforcement	Baseline will be available by end of 2019/2020 Fin year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted
Un-roadworthy vehicles Road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles

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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			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Driver fitness road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts
Contravention management system	Advertise automated contravention systems.	Contravention systems not used at present by Public Safety Sub-Directorate	Implement the use of the services of a contravention system to record traffic and criminal offences	Develop specifications for a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and criminal offences	Maintenance of a contravention system to record traffic and criminal offences	Installation of hardware and software on personal computers.	Training of employees	Contravention system fully operational	Contravention system fully operational
Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the municipality	Develop specifications for parking meters	Drafting of specifications for advertisement of formal quotations	Procure the parking meter systems	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Parking meters

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
CCTV cameras	Crime prevention initiative	Installed CCTV cameras in identified crime hotspots	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of CCTV Cameras
Speed law enforcement fixed cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras	Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of fixed speed law enforcement cameras
Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisement at SCM	Appointment of Service Provider & Appointed Service Provider to do a need analysis for upgrading of biometrics system	Submit requisition to SCM to create an official or	Upgrading of biometrics system to be completed.

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - 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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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
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Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Security scanners
Clamping equipment	Draw specification for the procurement of clamping equipment to discourage illegal parking.	The function lies Public safety previously.	Number of Clamping equipment procured	Purchase clamping equipment's	10 Number of Clamping equipment procured	10 Clamping equipment	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of clamps

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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			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - 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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Two Way Radios	Draw specifications for the closed radios signal that will be in a position to be linked to the SAPS. (Base and Hand held radios)	The Public safety used different type of radios that would modified to comply to SAP standards	Number of Two-Way Radios 240	Two Way Radios 240	Number of Two-Way Radios to be procured to be 240	Two-Way Radios procurement of two-way radios and base	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to pocured.9mm Handguns	Submit the specification to Supply Chain as an urgency matter for better service and launch.	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service
12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	40 Number Gage Shotguns	40 Gage Shotguns	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service
Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Metro Police	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Availability of 240 Bullet proof Vests	Bullet 240 proof Vests	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
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			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - 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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Professional (expert services Provider (project manager	Draw specifications for the appointment of a professional body who would assist with the municipality in the implementation of the establishment of the municipal police service	New matter	Appointment of professional expert	Appoint the professional expert.	Appoint the professional body	Appoint the professional body	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Appointed member Delivery of service
Launch of MMPD & inauguration	To Identify a plenary team for that would strategize launch	New matter	Launch the Mangaung Metro Police Department and inauguration	Establish municipal police service on the 24 Aug 2021	Metro Police launched	Train members of the law enforcement unit that qualify for conversion to Metro Police service	Train members of the law enforcement unit that qualify for conversion to Metro Police	Train members of the law enforcement unit that qualify for conversion to Metro Police	Train members of the law enforcement unit that qualify for conversion to Metro Police	Train members of the law enforcement unit that qualify for conversion to Metro Police
Safer city summit	Develop safer city strategy for the municipality	Application to establish metro police not yet approved	Safer city project established to promote safety within the municipality	Monitor and review the established safer city project	Establish a safer city project for Mangaung Metro Police Service	Introduce a safer city project.	Submit Draft to Council for approval	Review and do amendments	Resubmit for approval	Establish Safer City strategy for the municipality.

6.4.8 Finance

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
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 IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	11%	10%	10%	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%	5%	5%	5%	5%

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
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 IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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%	70%	75%	80%	87%
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	250	300	350	400
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	3	3	3	3
Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2		1		1

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
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 IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
	valuations to be performed (although updated at least bi-annually)		General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation roll ready for implementation	1 General valuation roll ready for implementation	1 Municipal valuer appointed		1 General Valuation Roll submitted to the Accounting Officer	1 General valuation roll ready for implementation
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%	100%	100%	100%	100%
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 contracts are done in accordance to scm policy	100% compliance	100%	100%	100%	100%	100%
Financial viability/stability	Timeous implementation of projects	none – new kpi	% operation and capital expenditures against the budget	95% operation and capital expenditures against the budget	% operation and capital expenditures against the budget	95%	20%	40%	70%	95%
	Improve revenue collection to meet financial obligations	none – new kpi	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%
	Improve revenue collection to meet financial obligations	none – new kpi	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	70%	75%	80%	87%

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
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 IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
	Improve revenue collection to meet financial obligations	none – new kpi	Cost coverage	2 months	Cost coverage	2 months	1.5 months	1.5 months	2 months	2 months
Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3	3	3	3
	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1	1	1	1
	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	1 Stand alone AFS submitted	1 Consolidated AFS submitted		
Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council			1 Adjustment budget 1 Draft Budget	1 Final Budget

6.4.9 Human Settlement Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	1000	150	250	250	350
Title Deeds registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	900	100	250	250	300
Vista Park Ext. (251) 2 - Internal Water & Sewer	Development of Sustainable and Integrated Human Settlements	2 032 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline installed for internal water and sewer on CCP subsidized units	1000 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline completed for internal water and sewer on CCP subsidized units	1000 m completed of internal water and sewer on CCP subsidized units	Site Establishment and commencement of engagement with Developers.	100m internal water and sewer completed	300m internal water and sewer completed	600 internal water and sewer completed
Vista Park Ext. (251) 2 Bulk Sewer	Development of Sustainable and Integrated Human Settlements	1 048 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline installed	850 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline completed	850 m length of bulk sewer pipeline completed	Site Establishment and commencement of engagement with Developers	180m bulk sewer pipeline completed	450m bulk sewer pipeline completed	220m bulk sewer pipeline completed

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Vista Park Ext. (251) 2 - Roads & Storm Water	Development of Sustainable and Integrated Human Settlements	None	Length of roads and stormwater constructed	1500 m roads and stormwater constructed	Length of roads and stormwater completed	1500 m roads and stormwater completed	Site Establishment and commencement of engagement with Developers	300m road and stormwater construction.	600m road and stormwater construction.	600m road and stormwater construction
Vista Park Ext. (251) 2 - Bulk Storm Water	Development of Sustainable and Integrated Human Settlements	None	The length of bulk Stormwater constructed	2 200 m bulk Stormwater constructed	The length of bulk Stormwater completed	2 200 m bulk Stormwater completed	Site Establishment and commencement of engagement with Developers	540m of Bulk Stormwater	780m Bulk Stormwater.	880m bulk stormwater.
Vista Park Ext. (251) 2 Electricity	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	1000 m; MV reticulation constructed	Length of electrical infrastructure completed	1000 m; MV reticulation completed	-	-	-	1000m of MV Reticulation.

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Vista Park Ext. (256,257,261) 3 Civil Infrastructures	Development of Sustainable and Integrated Human Settlements	None	Length of stormwater channel completed, and km of roads constructed	3 500 m of roads and stormwater constructed	Length of roads and stormwater completed	3 500 m of roads and stormwater constructed	Site Establishment and commencement of engagement with Developers.	500m of roads and stormwater completed.	1000m of roads and stormwater completed	2000m of roads and stormwater completed
Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	Commission switch room building and MV switchboard construction	Length of electrical infrastructure completed	70% completion of switch room building	Commence designing of new Switch room building	30% room building construction	40% room building construction	-
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 living in informal settlements provided with sewer	100 households connected with sewer	0	0	0	100
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 living in informal settlements provided with sewer	100 households connected with sewer	0	0	0	100

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Bloemside 9 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 households connected with water and sewer	0	0	0	200
Bloemside 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	100 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	0	0	0	100
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 households connected with water and sewer	0	0	0	500
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000 households connected with water	350	650	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 households connected with water and sewer	0	0	0	80
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 households connected with water and sewer	0	0	0	50
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 households connected with water and sewer	0	0	117	0
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 households connected with water and sewer	0	0	80	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 households connected with water and sewer	0	0	0	111
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 households connected with water and sewer	0	0	0	124
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 households connected with water alternative sanitation toilets	0	138	0	0
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 households connected with water and sewer	400	600	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 households connected with water and sewer	0	300	500	200
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 households connected with water and sewer	0	0	48	0
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 households connected with water and sewer	80	0	0	0
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	0	0	0	22

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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 households connected with water and sewer	0	0	100	0
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 households connected with water and sewer	0	0	0	119
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100 households connected with water and sewer	Number of erven installed with water and sewer	100 households connected with water and sewer	0	0	0	100
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22 households connected with water and sewer	Number of erven installed with water and sewer	22 households connected with water and sewer	0	0	0	22
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90 households connected with water and sewer	Number of erven installed with water and sewer	90 households connected with water and sewer	0	0	0	90

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
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 IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34households connected with water and sewer	Number of erven installed with water and sewer	34households connected with water and sewer	0	0	0	132
Madithabela Instal of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	938 households connected with water and sewer	Number of erven installed with water and sewer	938 households connected with water and sewer	0	0	0	50
Matlharantheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	3 108 households connected with water and sewer	Number of erven installed with water and sewer	3 108 households connected with water and sewer	0	0	0	110
Ratau Ext. 40 Instal Water	Reduce the housing backlog	New	Number of erven installed with water and sewer	320 households connected with water and sewer	Number of erven installed with water and sewer	320 households connected with water and sewer	0	0	0	320
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	Identification of suitability land	Identification of suitable land	Feasibility studies and valuation	Negotiations on the land costs	Registration of title deed

6.4.10 Office of the City Manager Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
RISK OFFICE										
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	14	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	3	3	3	3
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		1		
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	3 reports	Number of risk management reports developed.	3 reports	1		1	1
Awareness sessions held	Reduce and manage Risks to acceptable appetite	8	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	1	1	1	1
INTERNAL AUDIT OFFICE										
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	1	1	1	1

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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	-	2	1	1

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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	3	9	9	9
IPTN OFFICE										
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 76%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	1.5 km	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Fort Hare Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 66%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	1 km	0	0	0
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 60%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	1.1km	0	0	0
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 30%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	1.1km	0	0	0
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 79%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	2.6km	0	0	0
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Site Investigations and Detailed Designs	1.8km of fully functional and compliant Trunk Route with associate NMT	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs
IPTN Bus Depot – Civil Works (Phase 1)	Functional and Compliant Civil Works	Physical Progress @ 63%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase 1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	100% Completion of Phase 1 Civil Works	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Bus Depot – Civil Works (Phase 2)	Functional and Compliant Civil Works	None	Percentage Completion of Earthworks	100% Completion of Phase 2 Civil Works	Completed Phase 2 Bus Depot Civil Works	100% Completion of Phase 2 Civil Works	Complete Project Specifications	Go out on Tender/Contractor Appointment	Construction Commencement	50% Construction
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	0	0	Go out on Tender/Contractor Appointment	Contractor Appointment
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	50% of Construction Works Complete	Complete Project Specifications	Go out on Tender/Contractor Appointment	Construction Commencement	50% Construction
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	4 Sheltered Bus Stations Constructed	0	0	0
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	28 Pole Stations Constructed	0	0	0
Intelligent Transport System	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Appoint a Service Provider for Starter Services Ticketing System	System deployed on buses Selling Points and Integrated to SANRAL AB	10 buses 6 Selling Points SANRAL Retail Footprint	Procurement Stage: Go out on Tender and Appointment of Service Provider	10 buses 6 Selling Points SANRAL Retail Footprint	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report Detailed Designs Complete	2.6km of fully functional and compliant Trunk Route	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs

6.4.11 Corporate Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
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 IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	Approved Service Providers to commence with the Project.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Service Provider to Develop Draft ICT Governance Policy	Draft Policy to serve at ICT Steering Committee	Draft Policy to serve at relevant Committees	Draft Policy approved by Council
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.	Approved Service Providers to commence with the Project.	Completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	Approval of ICT Systems Integration Plan	Approval of ICT Systems Integration Plan	Develop Draft ICT Systems Integration Plan.	Draft ICT Systems Integration Plan served at ICT Steering Committee	Draft ICT Systems Integration Plan to serve at relevant Committees	Draft ICT Systems Integration Plan approved by Council.

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
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Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Develop Draft Revised Concept Paper and Roadmap (Implementation Plan)	Draft Revised Concept Paper and Roadmap (Implementation Plan) serve at ICT Steering Committee	Draft Revised Concept Paper and Roadmap (Implementation Plan) to serve at relevant Committees	Draft Revised Concept Paper and Roadmap (Implementation Plan) approved by Council
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)	Proposal of the overall VoIP solution to be submitted for approval	Replacement of a telephone system in Chris de Wet Building	Replacement of a telephone system in Regional Office	Replacement of a telephone system in Bram Fischer Building

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ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	Achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	Achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced. (Appointment of Service provider)	Redrafting and submission of ICT technical specification to be submitted to the Bid Specification Committee	Advertisement of the Network tender	Technical report to be submitted to the Bid Evaluation Committee	Appointment of a service provider for provision of network services
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. (Appointment of Service provider)	Redrafting and submission of ICT technical specification to be submitted to the Bid Specification Committee	Advertisement of the Network tender	Technical report to be submitted to the Bid Evaluation Committee	Appointment of a service provider for provision of network services

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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.	Advertisement of approved tender specifications	Technical report to be submitted to the Bid Evaluation Committee	Appointment of a service provider for provision of network services	Procurement of two-way radio equipment and maintenance of existing infrastructure
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	Percentage utilisation rate of community halls	80% utilisation	10% Occupancy rate	30% Occupancy rate	30% Occupancy rate	10% Occupancy rate
Refurbishment of Gabriel Dichabe Building and Precincts: Metro Police	Configure the current space to accommodate the establishment of Metro - Police	None	Allocate and upgrade different floors for Metro Police at Gabriel Dichabe and upgrade precincts per Region	Provide Metro Police with office space	Refurbishment of Gabriel Dichabe (2 nd Floor) and the Precincts within the Region completed.	Refurbishment of Gabriel Dichabe (2 nd Floor) and the Precincts within the Regions completed.	Complete works on the 2 nd Floor (Gabriel Dichabe building) and; Appointment of S/P from the panel for the precincts	Complete one precinct and hand over	Complete one precinct and hand over	None

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Institutional Transformation (Snr Mngt)	Manage the Staff Vacancy Rate in line with applicable statutes.	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Staff vacancy rate	Zero vacancy rate maintained	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.
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 from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Learnership Programs Implemented.	3 Learnership Programs.	Number of Learnership Programs Implemented.	3 Learnership Programs implemented.	0	0	1	2

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			Number of Internship Programs Implemented.	4 Internship /WIL Programs	Number of Internship Programs Implemented.	4 Internship Programs	0	1	1	2
			Number of Skills Programs Implemented.	5 Skills Programs	Number of Skills Programs Implemented.	5 Skills Programs	1	1	1	2
Employee Capacity building Ensuring healthy and productive workforce.	Promote and Improve technical knowledge and skills that are service delivery related 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).	Percentage of municipal skills development levy recovered	30%	Percentage of municipal skills development levy recovered	30%	0%	0%	10%	20%
			Number of municipal officials who completed training in this FY Number of projects/beneficiaries who completed training through scarce and critical training projects	15	Number of municipal officials who are MMM Bursary Holders in this FY.	15	2	3	5	5

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				10	Number of beneficiaries who completed training	10	0	2	2	6
Promote Sound Employee Relations	Consequence Management	0	Competent and compliant supervisors	50 trained supervisors	Number of supervisors trained	50 trained supervisors	10	10	15	15
Sound Employee Relations	Convene LLF meeting as per schedule	6	Number of LLF meetings convened	12 meetings	Number of LLF meetings convened	12 meetings	3	3	3	3
Ward Committee Functionality	Maintain a dynamic interaction with the office of the Speaker in managing this program.	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100% functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors).	50% functionality	None	None	25% functionality	25% functionality
Ward meetings Held by Councilors	Maintain a dynamic interaction with the office of the Speaker in managing this program.	25 Councilors convened community meetings.	Average number of wards who convened community meetings Regular reports from ward committees (at least quarterly)	50 Wards	Average number of wards who convened community meetings.	50 Wards	12 Wards	12 Wards	12 Wards	12 Wards

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Finalization and adoption by the Municipal Council on the Traditional Authority Allowance Policy	Council committed to the principle of Traditional Authority legislature	None	An approved Traditional Authority Allowance Policy	Finalisation of the Traditional Authority Allowance Policy	Approved Traditional Authority Allowance Policy	Approval of the Allowance policy for Traditional Authority	Develop draft policy	Draft policy to serve at Sec 79 / Rules committee	Draft policy to Council for noting	Approved policy
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	10% participation in Council	2% Traditional authority represented at Council meetings	2% Traditional authority represented at Council meetings	3% Traditional authority represented at Council meetings	3% Traditional authority represented at Council meetings
Legislative compliance and quality leadership (Council Committees that are functional)	Full legislative compliance regarding committee meetings Ensure efficient committee management meeting system	50% Average performance achieved	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	5 meetings	5 meetings	5 meetings	5 meetings
Legislative compliance and quality leadership (Mayoral Committees that are functional)	Efficient Mayoral committee management system	65% performance achieved	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	3 meetings per quarter per committee	3 committee meetings per quarter	3 committee meetings per quarter	3 committee meetings per quarter

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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.	Technical Report has been submitted to the Bid Evaluation Committee for further evaluation	Appointment of a service provider for the procurement of ICT hardware	Purchase order to be issued for the supply of ICT hardware	Delivered and completion of ICT hardware goods
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.	4 Workshops per year	No of workshops which created awareness	One workshop per quarter with 4 topics.	Number of legal service workshops per year	4 Legal Services Workshops	1 workshop	1 workshop	1 workshop	1 workshop

7. Circular 88 Output Indicators

7.1 Energy and Electricity

Outcome	Output Indicators	Past Year Performance 2020/2021	2021/2022 Targets	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	FY 20/21	Number of dwellings provided with connections to the mains electricity supply of the municipality by 30 June 2022	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 July 2021 - 30 September 2021	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 October 2021 - 31 December 2021	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 January 2022 - 31 March 2022	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 April 2022 - 30 June 2022.
EE3. Improved reliability of electricity service	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards		Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	Number of valid customer applications for new electricity connections processed in terms of municipal services by 30 September 2021.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 31 December 2021.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 31 March 2022.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 30 June 2022.
	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	New KPI	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2021	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2021	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2022

	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	NRS 048- 4.5.3.	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2022	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th June 2021	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2021.	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2022.	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2022.
	EE3.21 Percentage of planned maintenance performed	NRS 048 - 4.5.5.	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 requirements by 30 June 2022.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 September 2021.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 31 December 2021	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 31 March 2022	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 June 2022
	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network		Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.

7.2 Environment and Waste

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services
ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the municipality	28%	28%	28%	28%	28%	28%
	ENV4.21 Percentage of biodiversity priority areas protected	5%	5%	5%	5%	5%	5%
ENV5. Coastal and Inland water resources maintained	ENV5.21 Number of inland water samples tested for monitoring purposes	New	Need to be determined	Need to be determined	Need to be determined	Need to be determined	Need to be determined

7.3 Fire and disaster services

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
FD1. Mitigated effects of fires and disasters	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attended to 296 Structural Fire Incidents of which 173 were compliant (58,45%). {up to end of 3 rd Quarter}	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses

7.4 Governance

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	50% Vacancy rate	30%	Reduction by 2% through filling of budgeted critical vacancies.	Revision of organisational structure.	Submission of draft revised and rightsized organisational structure.	Approval and overall reduction of excess vacancies by 30%.
	GG1.22 Percentage of vacant posts filled within 3 months	0%	100%	100%	100%	100%	100%
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	50%	100%	25%	25%	25%	25%
	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	50% wards and 25 Councillors convened ward community meetings	100%	25%	25%	25%	25%
GG3. Improved municipal administration	GG 3.11 Number of repeat audit findings	Unqualified Audit Outcomes	Unqualified Audit Outcomes		Unqualified Audit Outcome – Stand-alone	Unqualified Audit Outcome – Consolidated	
	GG 3.12 Percentage of councillors who have declared their financial interests	90%	100%	25%	25%	25%	25%
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	0%	8%	2%	2%	2%	2%
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2	0	0	0	0	0
	GG 5.12 Quarterly salary bill of suspended officials		0	0	0	0	0

7.5 Housing and Community Facilities

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	None	None	None	None	None	None
	HS1.12 Number of serviced sites	0	244	0	0	0	244
	HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas	None	None	None	None	None	None
	HS1.22 Number of title deeds registered to beneficiaries	1800	1000	100	250	250	400
	HS1.31 Number of informal settlements assessed (enumerated and classified	None	None	None	None	None	None
	HS1.32 Number of informal settlements upgraded to Phase 2	0	244	0	0	0	244

HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	None	None	None	None	None	None
HS2.22 Average number of days taken to process residential building applications of 500 square meters or less	89 days	30 days for less than 500 squares	30 days for less than 500 squares	30 days for less than 500 squares	30 days for less than 500 squares	30 days for less than 500 squares

7.6 Local Economic Development

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	80%	80%	80%	80%	80%	80%
	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	315	5543 WO	1386 WO	1386 WO	1386 WO	1386 WO
	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	3 Learnership Programs implemented.	0	0	1	2	3 Learnership Programs implemented.
LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	87%	87%	87%	87%	87%	87%
	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	6%	6.50%	1.63%	3.25%	4.88%	6.50%
LED3. Improved ease of doing business within the municipal area	LED3.11 Average time taken to finalise business license applications	90 days Issued licenses to premises after compliance with minimum standards as per applicable legislation	60 days Depending on compliance of premise and time needed by applicant to comply with prescribed minimum standards set out in legislation	60 days (Demand based)	60 days (Demand based)	60 days (Demand based)	60 days (Demand based)

	LED 3.12 Average time taken to finalise informal trading permits	Five days	Five days	Five days	Five days	Five days	Five days
	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 days for more than 500 squares.	60 days for more than 500 squares	60 days for more than 500 squares	60 days for more than 500 squares	60 days for more than 500 squares	60 days for more than 500 squares.
	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	95%	95%	95%	95%	95%
	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	90 days	90 days	90 days	90 days	90 days
	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	60%	90%	70%	80%	90%	90%

7.8 Transport and Roads

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	0	90%	90%	90%	90%	90%
TR 5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	0	4 Sheltered Bus Stations and 28 Pole Stations	0	0	0	4 Sheltered Bus Stations and 28 Pole Stations
	R5.31 Percentage of scheduled municipal buses that are low entry	0	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	0	750 km	375 km	375 km	375 km	375 km
	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0	8 Km	2 Km	2 Km	2 Km	2 Km
	TR6.13 KMs of new municipal road lanes built	0	12,9Km	2,29Km	5,37Km	5,24Km	-
	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	0	60% of complaints	60% of complaints	60% of complaints	60% of complaints	60% of complaints

7.9 Water and Sanitation

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	0	30	30	0	0	0
WS1.11 Number of new sewer connections meeting minimum standards	WS2.11 Number of new water connections meeting minimum standards	0	423	Finalising of detailed designs.	Stage 4 (Documentation & Procurement)	Appoint contractor and commence with construction	Construction
WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	0	80%	80%	80%	80%	80%
	WS3.21 Percentage of callouts responded to within 24 hours (water)	0	80%	80%	80%	80%	80%
WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	80%	80%	80%	80%	80%	80%
	WS4.21 Percentage of industries with trade effluent inspected for compliance	0	0	0	0	0	0
	WS4.31 Percentage of wastewater treatment capacity unused	6	14%	0	0	0	14%
WS5. Improved water sustainability	WS5.21 Infrastructure leakage index	0	0	0	0	0	0
	WS5.31 Percentage of total water connections metered	100%	100%	0	20%	40%	40%

8. Capital Projects for 2021/2022

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R thousand								2021/22 Medium Term Revenue & Expenditure Framework			
								Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location				
Parent municipality: <i>List all capital projects grouped by Function</i>											
Executive And Council	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	–	10 000	–	–
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Stalls	R-BOTSHABELO	1 236	3 000	3 000	4 655
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-BOTSHABELO	–	1 500	1 500	1 500
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- NALEDI	–	3 934	4 332	3 000
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	543	15 349	16 200	23 000
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	–	2 000	1 300	1 000
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	24	–	–	–
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	87	–	–	–
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	–	–	–	–
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	2 700	3 000	3 000

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	576	13 500	16 600	18 000
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	–	1 000	1 000	1 000
	Finance And Administration	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	–	–	–
	Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R- THABA NCHU	3	119	–	–
	Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	91	628	–	–
	Finance And Administration	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	48 745	–	–	–
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	15	4 275	2 000	–
	Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	17 000	20 000	20 000
	Community And Social Services	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	Inclusion and Access	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	1 880	–	–	–
	Community And Social Services	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	Growth	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	–	372	7 675	–
	Community And Social Services	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	1 861	512	–
	Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>R- BLOEM NORTH/ SOUTH</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	–	–	1 000	–
	Sport And Recreation	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	800	1 150	500

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	500	500
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Markets</i>	R- BLOEM NORTH/ SOUTH	–	–	3 000	4 000
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Markets</i>	R-WHOLE OF THE METRO	–	–	1 000	–
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- NALEDI	184	–	–	–
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- SOUTPAN	380	–	–	–
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R- BLOEM NORTH/ SOUTH	–	–	2 000	1 500
	Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- BLOEM NORTH/ SOUTH	1 443	–	1 000	1 000
	Sport And Recreation	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	1 810	1 450	1 400
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R-WHOLE OF THE METRO	–	3 721	–	–
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Parks</i>	R- NALEDI	–	–	–	–
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Parks</i>	R- SOUTPAN	–	–	–	–
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Parks</i>	R-WHOLE OF THE METRO	–	800	4 000	12 500
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	9 300	7 100	6 700

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	–	1 000	3 500	–
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Ablution Facilities	R-WHOLE OF THE METRO	–	2 400	–	–
	Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	215	1 500	2 850	–
	Public Safety	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	1 000	1 500	2 000
	Public Safety	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	–	2 120	1 500	1 000
	Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	353	9 525	8 695	6 422
	Public Safety	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	2 100	1 210	1 331
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	–	9 765	–	–
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	–	–	–	–
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	–	–	–	–
	Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	7 961	34 790	32 374
	Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	–	–	–	–
	Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	20 531	39 048	32 500

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Housing	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	–	13 396	17 397	–
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-BOTSHABELO	–	28 000	–	–
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	–	8 902	28 425	42 000
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- BOTSHABELO	–	46 440	77 658	56 962
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- NALEDI	–	18 867	13 634	–
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- SOUTPAN	–	2 233	2 558	5 026
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- SOUTPAN	–	2 960	–	–
	Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	–	93 901	16 880	40 974
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BOTSHABELO	–	3 000	–	–
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- THABA NCHU	–	24 401	36 000	43 130
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- THABA NCHU	–	–	–	–
	Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	–	–	–	–
	Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R-WHOLE OF THE METRO	–	3 498	–	–

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R-WHOLE OF THE METRO	–	57 826	74 500	44 000
	Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment Nfrastructure:Existing:Upgrading:Community	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	527	–	–	–
	Planning And Development	Assets:Sport And Recreation Facilities:Outdoor Facilities	UPGRADING	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BLOEM NORTH/ SOUTH	–	12 002	21 231	6 197
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R- THABA NCHU	–	7 823	22 530	20 320
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BLOEM NORTH/ SOUTH	–	–	–	–
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BOTSHABELO R- BLOEM NORTH/ SOUTH	–	11 079	13 438	5 613
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BOTSHABELO	3 100	2 563	–	–
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BOTSHABELO	1 514	957	–	3 016
	Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	705	9 279	2 447	7 100
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BOTSHABELO	92 273	71 486	33 257	89 908
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BOTSHABELO	5 259	13 816	12 341	22 786
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- THABA NCHU	–	3 186	2 210	–

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	7 442	8 187	15 917
	Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Furniture	R-WHOLE OF THE METRO	–	356	607	–
	Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Storm Water Infrastructure	Drainage Collection	R- BLOEM NORTH/ SOUTH	–	–	1 822	2 413
	Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 789	–	–	–
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- BOTSHABELO	–	–	7 000	–
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- THABA NCHU	–	–	7 000	–
	Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	56 165	163 505	235 597	230 200
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	1 640	–	–	–
	Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	251	–	–	–
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	R- BLOEM NORTH/ SOUTH	650	8 380	25 270	19 177
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	–	9 995	42 348	104 609
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	–	11 163	7 675	5 361
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	24 018	57 102	38 307	34 146
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	8 222	–	–	–

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	34 912	25 785	8 219	5 851
	Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	4 036	–	–	–
	Water Management	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	1 488	–	–
	Water Management	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Public Open Space	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	–	372	–	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	3 991	–	–	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	–	–	–	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	(0)	16 468	41 379	1 117
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	–	14 884	6 908	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- NALEDI	–	–	–	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- SOUTPAN	–	744	512	670
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- THABA NCHU	–	–	–	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	3 471	28 734	50 314	60 865
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	–	10 620	21 906	28 691

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R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BOTSHABELO	–	12 091	24 940	32 665
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- THABA NCHU	–	14 187	1 684	–
	Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	–	5 582	2 558	3 351
	Waste Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	1 228	640	302
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- NALEDI	773	–	–	–
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- SOUTPAN	–	–	–	–
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	–	–	–	–
	Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	3 725	–	–	–
	Waste Water Management	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	–	268	–	–
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	1 453	2 977	1 279	1 675
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	–	1 861	1 023	1 340
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- THABA NCHU	2 850	4 816	–	–
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- THABA NCHU	–	773	–	–

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									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R-WHOLE OF THE METRO	1 028	2 602	1 791	1 675
	Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Waste Transfer Stations</i>	R- THABA NCHU	–	744	–	–
	Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BOTSHABELO	–	4 500	4 500	1 500
	Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	1 629	7 400	4 200	2 500
	Parent Capital expenditure								309 757	1 003 254	1 112 583	1 119 940
	Entities: <i>List all capital projects grouped by Entity</i>											
	Centlec											
	Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	–	–
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Hv Transmission Conductors	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Transmission Conductors</i>	R-WHOLE OF THE METRO	–	200	280	291
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Mv Networks</i>	R-WHOLE OF THE METRO	11 288	5 789	5 962	6 141
	Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	4 103	10 030	7 295	7 579

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									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	–	–	–	–
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Hv Substations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	–	6 034	6 196	6 364
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Mv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	11 604	9 231	9 619	9 642
	Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	57 632	108 805	71 585	52 818
	Energy Sources	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	14 794	2 542	2 648	2 765
	Energy Sources	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	4 998	515	516	516
	Energy Sources	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	–	–
	Energy Sources	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	30 000	–	–
	Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	–	1 958	2 040	2 130
	Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	1 504	12 209	5 960	6 222
	Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Lv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	119	1 514	1 556	1 603

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									Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	4 009	28 351	29 212	29 710
	Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	188	574	592	611
	Entity Capital expenditure								110 239	217 752	143 462	126 392
	Total Capital expenditure								419 996	1 221 006	1 256 045	1 246 332