

COUNCIL ITEM:
13 APRIL 2021

**MANGAUNG METROPOLITAN
MUNICIPALITY**

**MFMA SECTION 52 (D) REPORT FOR 3RD QUARTER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(01 JANUARY 2021 – 31 MARCH 2021)**



EXECUTIVE SUMMARY OF REPORT







1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 3rd quarter period of 2020/2021 financial year, i.e. 01 January to 31 March 2021. Performance is accounted for, based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.
2. The SDBIP for 2020/2021 has identified 231 projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on the Circular 88 as legislated by the National Treasury.

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

3. The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (*see the table below*) as well as the authenticity letter ought to be signed by the Head of the Department. This was to enable the office responsible for IDP and PMS to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days. It should however be noted that not all the departments have submitted their reports on time to enable the IDP and PM office to complete the compilation of the report on time.

Name of department	Quarter 3 SDBIP and POE Submission date	Verification Date and Time
Planning	09 April 2021 (Friday)	09:00 – 09:30
Economic and Rural Development		09:30 – 10:00
Engineering Services		10:00 – 11:00
Fleet and Waste		11:00 – 11:30
Centlec		11:30 – 12:00
Human Settlement		12:00 – 12:30
Corporate Services		13:30 – 14:00
Finance		14:00 – 14:30
Social Services and Metro Police		14:30 – 15:30
Office of the City Manager (IPTN, CRO and Internal Audit)		15:30 – 16:00
		12 April 2021 (Monday)

4. The 3rd quarter had **231** projects and services were identified for implementation and the performance of the City was as follows:
- **(9%) 21** of the projects had **outstanding** performance;
 - **(3%) 8** of the projects and/services have performed **significantly, exceeding expectations** on its performance;
 - **(29%) 67** of the targeted projects and/or services **were met**;
 - **(12%) 28** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
 - **(39%) 89** of projects indicate **unsatisfactory level of performance** and;
 - **(8%) 18** of Projects to be rolled over to the next quarter.
5. Corrective measures and/or action plans have been developed for those indicators, targets, projects and/or services where performance is lower than anticipated and not fully effective.
6. **Summary of Projects/Services for the 3rd Quarter (01 January – 31 March 2021)**







Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	21	9	
4	101% - 130%	Performance Significantly Exceeds Expectations	8	3	
3	100%	Target Met	67	29	
2	50 – 99%	Performance Below Expectation – with progress being made	28	12	
1	0 – 49%	Unsatisfactory Performance	89	39	
-	-	Projects to be rolled over to the next quarter	18	8	
Total			231	100	

REPORT OVERVIEW

The report provides information covering the following areas:

- The Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2020/2021.
- The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (April – June 2021).
- At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

PROJECTS AND/OR SERVICES OVERVIEW PER DEPARTMENTS

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects to be rolled over to the new financial year 
Planning	14	0	0	10	2	2	0
Economic and Rural Development	3	0	1	1	0	1	0
Engineering Services	53	2	1	12	15	11	12
Fleet and Solid Waste Management	27	4	2	4	2	15	0
Centlec	4	0	0	4	0	0	0
Social Service and Metro Police	29	4	4	13	3	5	0
Finance	8	1	0	4	2	1	0
Human Settlement	32	2	0	0	0	25	5
OCM	21	7	0	8	0	5	1
Corporate Services	40	1	0	11	4	24	0
Total	231	21	8	67	28	89	18

CONCLUSION

Mangaung Indicators

The performance in the third quarter report shows that the Council is progressing at **(41%) 98** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(12%) 28** – projects/ services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(39%) 89** – projects/services) that registered **unsatisfactory performance**, and further **(8%) 18** – projects to be rolled over to the next quarter.

Circular 88 Indicators

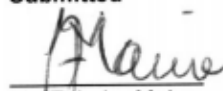
The performance in the third quarter report shows that the Council is progressing at **(30%) 11** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(24%) 9** – projects/ services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(24%) 9** – projects/services) that registered **unsatisfactory performance**, and further **(22%) 8** – projects to be rolled over to the next quarter.

RECOMMENDATIONS

It is recommended that:

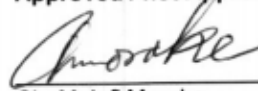
- Council approve the 3rd quarter report (01 January – 31 March 2021).

Submitted


Mr. Teboho Maine
Acting City Manager







Date: 2021-05-31







Approved / not Approved




Clr. Molefi Morake
Acting Executive Mayor

Date: 31-05-2021




PLANNING

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	OPEX	Public participation, second draft	Second draft completed and advertised for public participation	N/A	N/A	
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	3 443 982	Receive comments from stakeholders	Comments received from stakeholders. Only EIA is still in progress	EIA final comments/ approval outstanding	City Manager engaged HOD: Destea to expedite the approval of EIA	
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	1 285 783	Receive comments from stakeholders	Comments received from stakeholders. Only EIA is still in progress	EIA final comments/ approval outstanding	City Manager engaged HOD: Destea to expedite the approval of EIA	
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	7 117 562	Receive comments from stakeholders	Comments received	N/A	N/A	
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	OPEX	2 meetings	3 meetings held	0	None	
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	OPEX	Number of Decision letters processed	45	0	None	




Construction of a new community centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	Construction to be 20% complete	9 505 389	Appointment of contractor and signing of contracts	Tender documents 100% complete	Contractor to be appointed in quarter 1 of 2021/2022 fin year	SCM process for appointment of contractor to be concluded by end of quarter 4 of 2020/2021	
Rehabilitation of Ather Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	1 354 633	Appointment of contractor and signing of contracts	Stage 2 of design process is completed	Contractor to be appointed in quarter 2 of 2021/2022 fin year	Design process to be finalised and contractor to be appointed	
Construction of New Fire Station, Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	Construction to be 30% complete	14 418 803	Appointment of contractor and signing of contracts	Tender documents 100% complete	Contractor to be appointed in quarter 1 of 2021/2022 fin year	SCM process for appointment of contractor to be concluded by end of quarter 4 of 2020/2021	
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme , conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	OPEX	2 Educational and awareness programmes	None. Can't Visit schools, due to Covid 19 Regulations and change in school programs. Can't visit Businesses – no transport available	2 Educational programs carried over to last Quarter.	2 Extra sessions to be held in last Quarter.	
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance aud conducted	Number of audits conducted	OPEX	1 audit	All Audits Compliance audits are completed for the year	NONE	NONE	
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss pilyc document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	OPEX	Metropolitan Level Open Space Plan Doc Complete	Phase 3 - Ecological and Wetland Assessment Report Complete Phase 4 - Metropolitan Level Open Space Plan Doc Complete	NONE	NONE	




									Phase 5 – Final MOSS Document completed. Submitted to MAYCO for Council Approval			
Financial report done once a month	Keep records of financial statements	3 financial reports	3 financial reports	Number of financial reports	3 financial report	Number of financial reports	OPEX	3 financial reports	3 Financial Reports	None	None	
Health inspection done once a month	Develop a schedule for inspections	Develop a schedule for inspections	Identify health inspections to be done	Number of health inspection conducted	Number of health inspection conducted	Number of health inspection conducted	OPEX	3 health inspection Conducted	3 Health inspection conducted	None	None	




ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH									
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIV E ACTION	STATUS
Hawking Stalls Botshabelo CBD	Construction of informal trading stalls	108 hawking stalls completed	Number of hawking stalls completed	222 hawking stalls built	Number of hawking stalls completed	25 hawking stalls built	3 450 000	10 hawking stalls built	Contract of the contractor terminated and tender document prepared towards completion of stalls	Contract termination delayed and 10 hawking stalls not completed as a result	Appointment of new contractor	
Container Park Thaba Nchu	Construction of informal trading stalls	New indicator	Number of Container Parks built	Construction of 2 Container Parks	Number of Container Parks built	Construction of 1 Container Parks	3 000 000	Appointment of contractor and site handover	Contract appointed on March, 04 2020 with site handover finalised on March 11, 2020. Detailed designs are completed	None	None	
Waaioek Precinct Development	Precinct development	Completion of pedestrian walkways	Number of Precinct Development built	1 Precinct Development built	Number of Precinct Development built	Construction Fan Mile and Bloemspruit greening	10 000 000	Commencement of construction	Construction commenced on Sep 30, 2020 with 42% actual physical progress by March 2021	None	None	




ENGINEERING SERVICES




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
ROADS AND STORMWATER												
T1527a: bochabela streets: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	2.6 Km	Length of roads identified for upgrade.	2,6km Complete	R 6 667 724	Construction	Construction	None	None	
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management. 	Construction	Length of roads identified for upgrade.	1.4 Km	Length of roads identified for upgrade.	1,4km Complete	R 7 620 256	Construction	Construction	None	None	
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	None	Length of roads identified for upgrade.	Constructio n	Length of roads identified for upgrade.	0.4 Km	R 3 810 128	Construction	Inception	Completion of designs	Completion of designs and Panel Procurement of a contractor	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
Route 22: taxi routes bloemside ph 4, 6 & chris hani ph 3: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	9 km	Length of roads identified for upgrade.	10 km	Length of roads identified for upgrade.	Completed	R 4 762 660	Completed	Practical completion.	Final completion	Completion of snag list.	
T1429b; man rd 11548: kagisanong: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 13 811 714	Construction	Construction	None	None	
T1538: upgrading intersection st george st & pres brand	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Design review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 6 667 724	Construction	Inception.	Completion of design review.	Completion of design review and Procurement of a contractor	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1534: vereniging avenue extention: bridge over rail	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	R 38 101 281	Construction	Construction	None	None	
T1534b: vereniging avenue extention: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	R 9 525 320	Construction	Construction	None	None	
T1430c: 7th str: botshabelo section h: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Finalisation of termination and procurement request for a new contractor	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	R 1 428 798	Construction	Termination of non-performing contractor.	Completion of outstanding work.	Appointment of a replacement contractor.	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 8 572 788	Construction	Inception	Completion of designs	Completion of designs and Panel Procurement of a contractor	☹️
T1530: bot rd b16 & 903: section t: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review and contractor appointment	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 7 620 256	Construction	Construction	None	None	😊
T1524: bot rd 437: section a: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Approval of Designs.	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 4 762 660	Construction	Inception	Completion of design review	Completion of design review and Panel Procurement of a contractor	☹️

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	R 952 532	Appointment of a contractor	None	Appointment of Consultant.	Appointment of Consultant and a contractor.	
Resealing of streets/ speed humps	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	5 Km	resealing of streets/ speed humps	Construction	resealing of streets/ speed humps	5 Km Construction	R14 813 300	Construction	Construction	None	None	
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Upgrading of traffic intersections.	Construction	Upgrading of traffic intersections.	Construction	R 3 810 128	Design Complete	Inception	Completion of designs.	Completion of designs and procurement of a contractor.	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1430b: bot rd 719&718 section 0	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	2,1km complete	Length of roads identified for upgrade.	2.1 Km	Length of roads identified for upgrade.	2.1 Km	R 1 905 064	2,1km complete	Practical Completion.	Project completion.	Completion of snag list.	
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Procurement request for a Consultant	Length of roads identified for upgrade.	Constructio n	Length of roads identified for upgrade.	Constructio n	R 9 049 054	Procurement request for Contractor	Inception.	Completion of designs.	Completion of designs and procutreme nt of a contractor.	
T1537: heavy rehabilitation of nelson mandela street	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Procurement of PSP	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	R1 000 000	Preliminary Design	Inception	Preliminary design	Completion of designs.	


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
Stormwater refurbishment	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Appointment of PSP	Upgrading of stormwater	Construction	Upgrading of stormwater	Construction	R1 000 000	Design Complete	Construction.	None	None	
T1532: Vista Park Bulk Roads & S/Water UPG	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R1000 000	Preliminary Design	None	Inception	Completion of designs.	
MAPANGWANA STREET	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R 500 000.00	Preliminary Design	Preliminary design.	None	None	



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 DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
WATER AND SANITATION												
Sterkwater wwttw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwttw phase 3 civil	5%	R 9 525 320	2%	9%	None	none	
Sterkwaterwwttw phase 3 mechanical and electrical	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	0.5% completion of mechanical and electrical work	Fully functional wwttw	0.5% completion of mechanical and electrical work	R 78 632	0%	0%	None	none	
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 28 575 961	100% completion of all targeted unplanned system failures	90 % Completion of all Targeted unplanned system Faulures	-10%	TheCity Manageme nt should handle differences with the local Contractor's forum that disputed the works on site	
Extension Thaba Nchu wwttw (seloseshu) civil	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at ThabaNchuwttw	Percentage of households with access to basic sanitation	50% Completion of targeted civil works at ThabaNchuwttw	R 28 575 961	12.5%	12.5%	None	none	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Extension Thaba Nchu wwtw (seloshesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	0.5% Complete of targeted mechanical and electrical works	R 476 266	0%	0%	None	none	✗
Waterborne sanitation Mangaung Ward 8	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 17	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 45	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 46	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗
Waterborne sanitation Mangaung Ward 34	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✗



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Waterborne sanitation Mangaung Ward 35	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✘
Waterborne sanitation Mangaung Ward 32	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✘
Waterborne sanitation Mangaung Ward 28	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	0	0%	None	none	✘
Waterborne sanitation and internal bulk services in Thaba Nchu	Implementation of WSDP	All planned households have access to basic sanitation	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 9 525 320	0	0%	None	none	✘
Botshabelo section K Pumpstation and rising main	Implementation of WSDP	Percentage of complete pump station	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	R 12 859 182	0	Approved designs	None	None	★
Botshabelo main outfall sewer	Implementation of WSDP	Percentage of length of pipeline completed	100% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	R 12 859 182	30%	0%	-30%	Accelerate the appointment of land evaluators process	☹

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Maselspoort water re-use (Gravity line to Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	10%	5%	-5%	Accelerate the appointment of land evaluators process	😊
Maselspoort water re-use (pump station and rising main)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	30%	5%	-25%	Accelerate the appointment of land evaluators process	😞
Maselspoort water re-use (Bulkwater augmentation Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	30%	5%	-25%	Accelerate the appointment of land evaluators process	😞
Maselspoort water re-use (Gravity to NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	30%	5%	-25%	Accelerate the appointment of land evaluators process	😞
Maselspoort WTW Upgrading (Masselspoort filters)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 9 525 320	30%	12%	-18%	Fastrack land matters and tender process	😊

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Refurbishment of sewer systems in Soutpan	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 1 905 064	30%	The project completed in Quarter 1	None	None	






Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	To install, audit and commission Valves	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	R 13 335 448	Refurbish 8 Existing PRVs Data analysis, modelling, field assessment & zone simulation for new PRVs	0 PRVs Refurbished. Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu. Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and vanstadensrus. Field assessments and PRV refurbishment inspection for emergency works completed at 3 PRVs.	Refurbish 8 Existing PRVs	The PSP was appointed on Mid-January 21, the Department to fast-track the implementation of the project.	
Hamilton Park pumpstation refurbishment	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To complete 25% of the project (pump station upgrade)	To complete 25% of the project (pump station upgrade)	R 4 762 660	10%	11%	+1%	None	







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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Krugersdrift WTW	Implementation of WSDP	100%	Percentage of households with access to basic water supply	100% completion of all unplanned system failures	Percentage of households with access to basic water supply	100% completion of all targeted unplanned system failures	R 1 905 064	10%	2%	-8%	Accelerate work	
Pellissier Reservoir	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Feasibility study report	R 952 532	30%	13%	-17%	Accelerate work	
Water Reticulation and internal bulk (Section F)	Implementation of WSDP	To complete the water reticulation	To provide water supply to the community	To complete design	Completed design	To complete design	R0	1%	0%	-1	Accelerate work	
Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	900	Total number of water meters replaced/installed	900	R 23 079 930	300 water meters	141 water meters	159 less water meters	Engineering Services will fast track the installation of meters.	







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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Real loss reduction programme (water)	Implementation of Water Conservation and Demand Management Strategy	Upgrade and refurbish portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Upgraded and refurbished portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Replace pipeline portions, valves, chambers and approval of EIA & WULA	Percentage of non- revenue water	Replace pipeline portions, valves, chambers and approval of EIA & WULA	R 14 287 980	30%	15%	-15%	Accelerate work	
Bulk Supply, meters, location, replacement, calibration and installation of control meters	Implementation of Water Conservation and Demand Management Strategy	To install/replace bulk water meters	Percentage of non- revenue water	40 bulk meters replaced/installed	Number of bulk water meters replaced/installed	40 bulk meters replaced/installe d	R 4 762 660	0	0	None	None	






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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATU S
Installation, refurbishment and upgrading of water supply systems: Automated meter reading and prepaid programme	Implementation of Water Conservation and Demand Management Strategy And Implementation of operations	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	R 16 117 585	3000 prepaid meters	1107 prepaid meters	1893 less prepaid meters.	Engineering Services will fast track the installation of meters.	☹️
Sterkwater wwtw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwtw phase 3 civil	5%	R 9 525 320	300 prepaid meters	0	300		☹️



WASTE AND FLEET MANAGEMENT




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT										
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
Minimized Solid Waste	Tonnes of waste diverted from landfill sites	178 792 Tonnes	ENV2.1 Tonnes of <u>municipal solid waste sent to landfill per capita</u>	170 435 Tonnes	Tonnes of solid waste sent to landfill site.	170 435	OPEX	31250	146 221	None	None		
		1393	ENV2.2 Tonnages of <u>municipal solid waste diverted from landfill per capita</u>	2800 tons	Tonnes of waste diverted from landfill sites	2800 tons	OPEX	450 tons	710 tons	None	None		
Increased access to reduce removal	Percentage of households receiving refuse removal services.	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	OPEX	95%	75%	-20%	Lack of adequate resources in terms of human and machinery. Municipality should finalize the process to appoint the 120 advertised General Workers' positions and the procurement of machinery either by Finance Lease or RT57.		
Conduct clean up campaigns	Number of clean-up campaigns	300	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	70	82 Clean ups conducted	None	None		
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	25	40	None	None		

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit/s	20	OPEX	05	07	None	None	
Auditing of the Landfill Sites to ensure compliance	Number of Environmental Audits	None	Conduct Environmental Audit at various MMM's Landfill Sites.	4	Number of Environmental Audit performed at various MMM's Landfill Sites	4	OPEX	1	1	N/A	N/A	
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	OPEX	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
				100%	Repair and maintenance of the Northern landfill weighbridge	100%	OPEX	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	OPEX	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	R918 395	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	





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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.									
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				100%	Upgrade and Refurbishment of Southern Landfill site	100%	R918 395	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	R918 395	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Transfer Station upgraded.	None	Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	R918 395	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	R1 000 000	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
				100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	R1 000 000	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.	None	% Development of a Transfer Station in Thaba Nchu	100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	R2 500 000	75% Implementation Phase	Scope of Work identified	75% Implementation Phase	Fast Track the Appointment of Contractors	

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% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	R800 000	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	R400 000	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	R1 551 037	75% Implementation Phase	Tenders Advertised and are now being evaluated	75% Implementation Phase	Fast Track the Appointment of Contractors	
The % of the efficient administration of MMM's fleet	% of the vehicles centralized	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	OPEX	100% All vehicles centralized	100% All vehicles centralized	None	None	
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	OPEX	30% Complete Installation	The technical report has been presented to BEC and accepted. We are awaiting BEC to generate a report for BAC for consideration and approval.	30% Complete Installation	Follow-up with the Supply Chain Management on the progress made	




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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.								
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Procurement of vehicles for the City	% of the vehicles procured for City	None	Replacement of redundant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	R85 179 220	15% Purchase orders	The technical report has been presented to the BEC and BAC. The BAC has indicated that all bids received didn't meet the minimum requirements of the tender. The City Manager should write to the National Treasury requesting a re-advertisement of the bid.	15% Purchasing Orders	The Fleet Division will await the directive from the Office of the City Manager in terms of re-advertising of the bid.	
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	OPEX	5 days (maximum)	38 out of 38 vehicles brought for minor maintenance have been repaired with 5 days			




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE									
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	150	132	18	Lack of a contractor that supply parts has contributed to under performance. The process to appoint contractor that supply parts should be finalized as a matter of urgency.	
			Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	150	640	None	None	
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	100%	100%	None	None	



CENTLEC



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS									
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			ENERGY AND ELECTRICITY									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
ROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
To supply 3307 electricity connections in Matlarantheng and Botshabelo R, Botshabelo Section L, Dewertdorp (Riverside), Botshabelo section H	Access to electricity	Completed electrification	Number of household electrified in Mangaung	3307 Electrifications completed in Mangaung	Complete 3307 household connections identified for electrification in the MMM area by 30 June 2021.	To supply 3307 electricity connections to identified households in the MMM area by 30 June 2021	52 908 000	Earthing, transformer installation and energization of the network by 31 March 2021	Surveying, Pole Planting, Stringing of MV and LV	None	Not required	
Erection of 10 high mast lights in various wards within Mangaung	Public lighting	Public lighting	Number of public lighting installed	None	Erection of 10 high mast lights within Mangaung by 30 June 2021	10 erected and commissioned high mast lights within Mangaung by 30 June 2021	6 027 012	Delivery and erections of 5 high masts by 31 March 2021.	All ten (10) masts switched on	None	Not required	
Installed capacity of embedded generators on the municipal distribution network.	To ensure that the public informs Centlec of installation of SSEG	Installed			Number of application receive and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	OPEX	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Zero (0) Installed capacity of approved embedded generators on the municipal distribution network for January; February and March 2021	None	Not required	
Short term maintenance on transformers	To reduce the probability of failure or the degradation of the functioning of transformer items	Analysis of 2019/20 maintenance plan			348 DC Transformer Inspections based on the maintenance plan to be completed from 1s of July 2020 to 30 June 2021.	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	OPEX	87 DC Transformer Inspections based on the maintenance plan completed by 31 March 2021.	Eighty Seven (87) Transformer Short term maintenance completed for the month.	None	Not required	



SOCIAL SERVICES




NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	89 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	OPEX	20 Inspections at High Risk premises	29 Inspections at High Risk Premises	+9 Positive Inspections at High risk Premises	None Required	
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	270 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	OPEX	60 Inspections at Moderate Risk premises	66 Inspections at Moderate Risk Premises	+6 Positive at Moderate risk Premises	None Required	
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1812 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	OPEX	400 Inspections at Low Risk premises	534 Inspections at Low Risk Premises	+134 Positive at Low risk Premises	None Required	





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Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	+2 Positive out of 10 Building plans scrutinized for compliance with statutory fire safety measures within 5 working days	None Required	
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9.85 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	OPEX	(8 out of 10) emergency calls received are dispatched within 3 minutes	8.7 out of 10 emergency calls received were dispatched within 3 minutes	+0.7 Positive	None Required	
Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	OPEX	90% JOC attendance at public events	Nil	Negative	No JOC's activated for public events during period due to COVID 19 regulations	




NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	OPEX	10 out of 10 Safety and grading certificates issued	10 out of 10 [4 Safety Grading Certificates were issued]	None	None Required	
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Contingency plans for 10 work places	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	OPEX	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of 3 workplaces	None	None Required	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	7 Education and Awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	OPEX	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Nil	Negative	No campaigns conducted due to the COVID 19 regulations	
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours conducted [388 Assessments]	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	OPEX	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 [82 Assessments conducted]	+1 Positive	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	17 Volunteers were recruited	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	30 reservists and volunteer responders recruited	Nil	Negative	No recruitment due to COVID 19 regulations	
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	199 Days out of 366 days compliance to the pm 2.5 NAAQ standard	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	OPEX	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	12 days out of 90 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3 In January the machine did not register data	None	None Required	



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Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	157 Days out of 366 days compliance to the pm 10 NAAQ standard	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	OPEX.	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	12 of days out of 90 days where the pm 10 levels exceeded the national standard of 25 µg/m3 In January the system did not register data	None	None Required	
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	1 Application received and processed for compliance and enforcement	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	OPEX	100% of AEL's processed	0 AEL's received and processed within 60 days after all information being submitted	None	None Required	
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	15 Enterprises captured on the system.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	OPEX	100% of AEL's issued available on the NAEIS	0 Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	None	None Required	



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Noise Pollution	Percentage of households experiencing a problem with noise pollution	74 Complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	OPEX	All complaints received from households reporting noise pollution addressed	12 Complaints received from households reporting noise pollution addressed.	None	None Required	
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	OPEX	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	None	None Required	
Utilization rate of sports fields	100% Utilization of Sport Fields	3050 hours utilized and booked for 670 events	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	OPEX	100% Percentage of hours of sport facility bookings	423 hours utilized and booked for 137 events. Demand based	None	None Required.	
Library visits per library	Average Number of visits per library	139 757 people visited the 9 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	OPEX	Average Number of visits per library	6080 people visited 8 MMM libraries from January to March 2021	None	None Required	

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Drinking water samples taken	Number of drinking water samples taken	1005 Drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	OPEX	325 Drinking Water Samples taken	498 Drinking Water Samples taken	+173 Positive	None Required		
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	9754 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	OPEX	1500 Food premises inspected	1768 Food premises inspected	+268 Positive	None Required		
Library programs to communities Training	Number of library programs to communities	735 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	OPEX	25 Library program activities to communities	0 Library programmes were conducted due to Covid 19 restrictions.	-25 Negative	The LIS Division will only host outreach programmes to the community once the state of disaster has been lifted (Covid 19)		


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Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	13 Training programs on HIV/Aids prevention	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	OPEX	3 Training programs on HIV/AIDS prevention	1 Training programs on HIV/AIDS prevention due to Covid 19 restrictions	-2 Negative	2 Additional Training Courses will be conducted in the 4 th Quarter to reach the annual target.	
De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	New Program 151 Premises de-contaminated and disinfected during the COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	OPEX	Number of premises de-contaminated and disinfected during COVID 19 lockdown	96 premises de-contaminated and disinfected for COVID 19	None	None Required	




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Nallis view Cemetery Developed USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	None	Nallis view Cemetery Developed	Development of Nallis view Cemetery	Nallis view Cemetery Developed	Development of Nallis view Cemetery: 2 Phases: 1.Construction of ablation block 2.Grading of an internal road 1.65 km from T102 to the demarcated burial blocks.	CAPEX R3 000-000 R2 852 134 Budget was reduced to R1 913 639 during special adjustment budget 22 October 2020 Shifting of funds (Excess & Savings Report 17 december 2020) R938 495 Projects: Parks Wepener & Soutpan	1..Construction of ablation block 50% complete 2.Tendering process for the appointment of the contractor for construction of roads	1.Construction of ablation block 57% complete 2.No designs were developed for T102 access road to Nallies View due to reduction of funds during special adjustment budget 22 October 2020. As a result no funding available to appoint consultants for designs	Positive +7% Negative	None Required Construction of roads will not realize in 2020/2021 financial year	





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Regional Park development in (Grassland Mangaung)	Service Delivery	Regional Park development in grassland Mangaung)	Regional Park development in (Grassland Mangaung)	Regional Park development in Grassland (Mangau)	Regional Park development in(Grassland Mangaung	Regional Park development in Grassland Mangaung	CAPEX Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020	Appointment for Electrician by Facilities Management	Appointment of Electrician from Panel System: Setlhare Electrical Services	None	None Required	
Regional Park development in (Turflaagte Mangaung)	Service Delivery	Regional Park development in Turflaagte Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte (Mangaung)	Regional Park development in (Turflaagte Mangaung	Regional Park development in Turflaagte Mangaung	CAPEX R459 498 Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020	Compilation of complete tender specifications Do Project costing	Project cancelled and funds moved to Nalisview Cemetery project	Negative	None Required	

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Park Wepener USDG funded – 5661647352081 R51ZZ50	Service Delivery	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	CAPEX	50 % of project completed	90% completed. Practical completion certificated issued.	Positive	None Required	
Park Soutpan USDG 5661647352081 R52ZZ60	Service Delivery	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	CAPEX	100 % of project completed	90% completed. Practical completion certificated issued. Snaglisting process in progress.	Negative -10%	Rubber matting to be done as well as the synthetic grass surface to be completed by April 2021.	




FINANCE




NATIONAL KEY PERFORMANCE AREA (NKPA):					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS					CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW					SPATIAL TRANSFORMATION							
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Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to 10%	Reduce the interim meter readings	10%	OPEX	12%	The total population of WM: 131 579+ PP 33753:165 332.A total of WM with estimates:40106(24%). This include WM with Engineering Problems/Beyond our control : 8560(5%) Our total estimates reflect :24% but in reality its 19%.This gives a total of WM read to : 125 226/165 332 which = 76%	7%	Meetings was held with the appoited contractor to enhance performance.Evaluation of their performance.Implement ation of penalties were the is indication of non-performance.Report on pp meters on the ground to be withdrawn to ensure updates.	




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MANGAUNG STRATEGIC DEVELOPMENT REVIEW					SPATIAL TRANSFORMATION							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	Implementatio n of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	OPEX	6%	A total of 4.36% of accounts were not issued to correct addresses and therefore 95.64% were issued to correct addresses.	(1.64%)	No Corrective action required as on target.	
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re- introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	OPEX	86%	The collection rate for Q3 was 76.49%, however the YTD collection rate was 94.90%.	Q3 9.51% YTD (8.90%)	The following actions were undertaken: - Special focus on sectional schemes to recover outstanding rates Disconnection of Provincial/National Government	
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	OPEX	100	560	(460%)	No Corrective action required as on target.	





NATIONAL KEY PERFORMANCE AREA (NKPA):					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS					CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW					SPATIAL TRANSFORMATION							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updaed fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asse register	12 FAR UPDATES	OPEX	3	3	0	None	
Number of interim valuation roll prepared and implemented bi-annually	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2	OPEX	1	No supplementary valuation rolls imolemented	100%	The supplementaries is expected to be implemented in the early fourth quarter. Process for appointment of new Valuer has started	
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% comliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	OPEX	100% compliance	100%	0	None	
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracting is done in accordance to scm policy	100% compliance	100%	OPEX	100% compliance	100%	0	None	





HUMAN SETTLEMENT





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	2500	OPEX	750	168	-582	Due to Covid-19 Verified beneficiaries or clients are afraid to come to our offices to collect PTOs No photocopy Machines, we are unable to make copies for clients.	
Title Deeds registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	OPEX	650	720	0		
Vista Park Ext. (251) 2 Installation of water and sewer reticulation on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of water and sewer reticulation on subsidized units	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	Percentage completion of (Phase1) installation of water and sewer reticulation on subsidized unit	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	R1,000,000	30%	0	30%	Payment of invoice	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (251) 2 Installation of internal Roads and Stormwater on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater on subsidized units	Percentage completion of (Phase1) installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater n on subsidized units	R1,000,000	30%	0	30%	Payment of invoices	
Vista Park Ext. (251) 2 Installation of bulk sewer	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	Percentage completion of (Phase1) installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	R 4,000,000	30%	0	30%	Payment of invoices	
Vista Park Ext. (251) 2 Installation of bulk Stormwater	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	Percentage completion of (Phase1) installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	R 8 000 000	30%	0	30%	Payment of invoices	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (256,257,261) 3 Installation of (Phase 1) internal Civil engineering services (Roads, Stormwater, Water and Sewer) on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of (Phase1) internal civil engineering services (Roads, Stormwater, Water and Sewer	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	Percentage completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	R30,000,000	30%	0	30%	Payment of invoices	
Vista Park Ext. (256,257,261) 3 Installation of internal Electricity on subsidized units	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	Percentage completion of (Phase1) installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	R0	30%	0	30%	Payment of invoices	
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	50	0	-50	Advertise for appointment of Contractor by end of April	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	50	0	-50	Appoint contractor to complete connection of the bulk sewer line	
Bloemside 9&10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	200	R7 000 000	70	0	-70	Advertise for the appointment of contractor by end April	
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500	R7 000 000	0	0	0		
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000	R17 000 000	350	500	+150		

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	40	0	-40	Expedite the approval of designs and appointment of contractor	
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50	R6 000 000	30	0	-30	Expedite the approval of designs and appointment of contractor	
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117	R8 819 000	67	0	-67	Expedite appointment of Contractor	
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	40	0	-40	Expedite appointment of Contractor	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111	R6 400 000	81	0	-81	Expedite the approval of designs and appointment of contractor	
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124	R7 450 000	64	0	-64	Expedite the approval of designs and appointment of contractor	
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138	R900 000	30	0	-30	Finalize appointment of Service Provider by April	
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R17 000 000	350	0	-350	Project is being accelerated and at 39.5%	



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R9 000 000	400	0	-400	Expedite appointment of Contractor	
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48	R6 250 000	28	0	-28	Finalize the BEC process to appoint Contractor	
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R9 260 000	40	0	-40	Project is 90% and to be completed end of April	
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22	R1 590 000	0	0	0		


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100	R2 450 000	0	0	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	R2 160 000	0	0	0		
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100	Number of erven installed with water and sewer	100	R3 800 000	50	0	-50	Expedite the approval of designs and appointment of contractor	
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22	Number of erven installed with water and sewer	22	R2 076 982	22	0	-22	Expedite the approval of designs and appointment of contractor	



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90	Number of erven installed with water and sewer	90	R7 469 500	40	0	-40	Expedite the approval of designs and appointment of contractor	
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34	Number of erven installed with water and sewer	34	R2 000 000	34	0	-34	Expedite the approval of designs and appointment of contractor	
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	R20 000 000	0	0	0	0	



OFFICE OF THE CITY MANAGER


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS								
				03 – GROWTH,								
				04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
RISK OFFICE												
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	10	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	OPEX	4	5	+1	None	
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	OPEX	0	0	0	0	
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4 reports	Number of risk management reports developed.	4 reports	OPEX	1	1	0	None	
Awareness sessions held	Reduce and manage Risks to acceptable appetite	2	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	OPEX	1	1	0	None	
INTERNAL AUDIT OFFICE												


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	1	3 2021/02/09 (Ordinary) 2021/03/19 (Speaker) 2021/03/19 (AG)	+2	N/A	
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	OPEX	1	1	-	-	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	OPEX	8	8	-	N/A	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN OFFICE												
Botshabelo Phase 2 – Non Motorised Transport	Provision of botshabelo non-motorized transport fully compliant to universal access design standards	2.65 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	4 000 000	Appointment/Allocation of Contractor	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) financial year	
Thaba Nchu Phase 2 – Non Motorised Transport	Revision of thaba nchu non-motorized transport fully compliant to universal access design standards	3 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	3 500 000	Appointment/Allocation of Contractor	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) financial year	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Bloemfontein Phase 2 – Non Motorised Transport	Revision of botshabelo non-motorized transport fully compliant to universal access design standards	19.5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	Appointment/Allocation of Contractor	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) financial year	
Fort Hare Trunk Route – Part A	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 43%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	0,5km	1.25 Km	0	Although performance and production improved, the contraction work on site has halted due to disruptions by Business Forum.	




NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Fort Hare Trunk Route – Part B	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 13%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	0,4 km	0.8 km	0	Although performance and production improved, the construction work on site has halted due to disruptions by Business Forum.	



NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 25%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	0,36 km	0.9km	The project Stoppages by Business Forum has caused delays on the project, as such production has been negatively affected.	Although performance and production improved, the contraction work on site has halted due to disruptions by Business Forum.	

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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Moshoeshoe Trunk Route – Part B	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 14%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0,5km	1.2 km	The project Stoppages by Business Forum has caused delays on the project, as such production has been negatively affected.	Although performance and production improved, the contraction work on site has halted due to disruptions by Business Forum. City to resolve the project disruptions by having community meetings	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Chief Moroka Crescent Trunk Route	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 12%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	0.6 km	2 km	The project Stoppages by Business Forum has caused delays on the project, as such production has been negatively affected.	Although performance and production improved, the contraction work on site has halted due to disruptions by Business Forum. City to resolve the project disruptions by having community meetings	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Physical Progress @ 30%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bu Depot Civil Works	100% Copmpletion of Phase 1 Civil Works	9 525 000	Allocation/A ppointment of Contractor	Contractor is currently busy with steel fixing Concrete Slabs have been casted Layerworks have been done for sections with Asphalt Surfacing	The project Stoppages by Business Forum has caused delays on the project, as such production has been negatively affected.	Although performanc e and production improved, the contraction work on site has halted due to disruptions by Business Forum. City to resolve the project disruptions by having community meetings	



NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	30%	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) financial year	
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	35% of Construction Works Complete	20 000 000	Procurement Stage	None (Funds Redirected to other projects due to budget cuts by National Treasury)	N/A	Project will be done in future (2022/2023) financial year	
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No. of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	2 500 000	N/A	Tender closed and is currently at Evaluation Stage.	4 bus shelters have not been constructed	Consultants have been requested to expedite the technical evaluation of the bids.	



NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No. of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	1 010 000	N/A	Tender closed and is currently at Evaluation Stage.	28 pole stops have not been constructed	Consultants have been requested to expedite the technical evaluation of the bids.	
Intelligent Transport System	Development of intelligent transport system for iptn	None (New Project)	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	4 650 000	N/A	Project Currently at Bid Specification Committee	None	SCM is expediting the procurement process.	



CORPORATE SERVICES




NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	None	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	262 239	Submission of amended ICT policies to the ICT Steering Committee for recommendations	Target Not Achieved. However the contracts has been signed in order to allow a panel of service providers to review all unapproved ICT Policies	The follow up of SCM processes	Project to be carried over to the next quarter.	




NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will integrated and Automate our current fragmented Systems.	None	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	262 239	Submission of the proposed recommendations for approval	Target Not Achieved. However the contracts has been signed in order to allow a panel of service providers to develop an ICT System Integration Process	The follow up of SCM processes	Project to be carried over to the next quarter.	





NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
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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 Programme implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementati on Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	262 239	Final Draft Concept Paper and Roadmap (Implementation Plan) approved by Council.	Target Not Achieved. However the contracts has been signed in order to allow a panel of service providers to develop an ICT Roadmap Strategy for MMM	The follow up of SCM processes	Project to be carried over to the next quarter.	
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	2 000 000	Adjudication and contract management process of appointing a service provider.	Target Not Achieved. The Technical report has been submitted to the Bid Evaluation Committee	The follow up of SCM processes	Project to be carried over to the next quarter.	




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ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	2 000 000	Adjudication and contract management process of appointing a service provider.	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	
ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Repla cement Plan.	None	% achievement in the Upgrading/Replac ing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replac ing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	Adjudication and contract management process of appointing a service provider.	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	




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Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	Adjudication and contract management process of appointing a service provider.	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	
Procurement of Wi-Fi Equipment	Replacement old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan	None	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	500 000	Adjudication and contract management process of appointing a service provider.	Target Not Achieved.	Adjudication and contract management process of appointing a service provider.	The project will be deferred to the next F/Y	



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Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	1 500 000	Adjudication and contract management process of appointing a service provider.	Target Not Achieved.	Tender Specifications needs to be reworked in order to align to the present day technology	Project to be carried over to the next quarter.	
Construction of community hall per agreed upon cluster of wards (4)	Construction of community facilities within the area of Mangaung to cater for the demand.	None	1 Community hall over MTREF	1 community hall over MTREF	Complete Design phase	Complete approved designs, land / site approval for construction and costing.	0	Final design and preliminary costing	Target not achieved	Due to budget constraints	The project will be deferred to the next F/Y	
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	80% utilisation	Maximize occupancy of municipal halls.	0	30%	Target not achieved	Due to lock down regulations	Are awaiting management to allow access to municipal facilities	



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Fire Detection system for MMM Buildings	Installation of firefighting equipment to the building in compliance with the Act and SANS.	1 x Building	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of building installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	Commissioning of equipment	Work in progress – Building to be completed by the end of May 2021 (Annexure - Order)	None	None	
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	None	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	Material ordered and commissioning	Target not achieved	Due to budget constraints	The project will be deferred to the next F/Y	
Passenger Carrier/ lift: Gabriel Dichabe	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	551 037	Testing, COC and handover	Target not achieved	Due to budget constraints	The project will be deferred to the next F/Y	




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Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	None	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air-con units	1 x building: Complete installation of air-con units	826 556	Material ordered and commissioning	Work in progress – Building to be completed by the end of May 2021	None	None	
Passenger carrier/ lift Thaba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	Appointment and site hand over	Target not achieved	Due to budget constraints	The project will be deferred to the next F/Y	
Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	None	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	1 836 790	Material ordered and commissioning	Target not achieved	Material ordered and commissioning	Finalising the quotation	
Water reservoir for Bram Fischer Building	Increasing the water supply to Bram Fischer Building.	None	Storing enough water to run the building	Provide employees with uninterrupted water supply	1 x water storage tank commissioned and operational	1 x water storage tank commissioned and operational	734 716	Material ordered and commissioning	Target not achieved	Material ordered and commissioning	Finalising the quotation	




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Fencing of Fresh Produce Market	Demarcate resource rich areas and exclude threats/ intruders	Partial fencing completed	Complete fencing of the Fresh Produce Market property	Provide barriers for safe keeping of municipal property	Complete fencing of the Fresh Produce Market property	Appointment of the service provider through the panel to complete the fencing of the Market	0	Works completed and issued a completion certificate	Target not achieved	Due to budget constraints	The project will be deferred to the next F/Y	
Upgrading of the roof at the Fresh Produce Market	Increase the utility of the building	None	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	0	WIP	Target not achieved	Due to budget constraints	The project will be deferred to the next F/Y	
Institutional Transformation and service delivery	Rationalize the organizational structure to meet city's service delivery needs.	3665 filled posts and 3618 vacant posts. (49,68 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate		Advertise the approved vacancy list for critical vacancies.	Target not achieved. List of critical vacancies has been compiled and not yet advertised due to budget considerations.	No advert.	Curtail overexpenditure on variable employee related costs.	



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Legislative compliance	Conversion, in terms of relevant legislation, of all qualifying non-permanent employee types to fulltime employees.	220 Non-permanent employees.	Full compliance to legislation to phase out temporary and other qualifying non-permanent staff.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	Number of non-permanent employees employed at the end of the quarter:	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.		Approval of the revised report following mandatory consultations.	Target achieved. All qualifying employee categories have been converted to permanent.	All qualifying employee categories have been converted to permanent.	None	
Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy) (Mandatory grant) = 20 % = R 1 473 806.00)	Number of Learnership Programs Implemented.	6 Learnership Programs.	Number of Learnership Programs Implemented.	6 Learnership Programs.		2	Target Achieved. 2 Learnerships implemented	0	None	
		(Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 +	Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Programs Implemented.	5 Internship Programs		2	Target not achieved - 0	-2	In engagements with our stakeholders to implement Internships from Merseta	


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		362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Programs Implemented.	8 Skills Programs		3	Target not achieved - 0	3	Increased number of skills programme in our Workplace Skills Plan (WSP) for 2021/22. Awaits approval from the Bid Adjudication Committee	
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%		0%	Target achieved -0	0	Commitment letter still to be issued from LGSETA to pay all four tranches end of April 2021. Insist and commit to LLF HRD Sub-committee sitting.	


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Employee Capacity building	Promote a culture of Lifelong Learning and Career Dev through Effective Bursary Programme.	50	Number of municipal officials who completed training in this FY	100	Number of municipal officials who are MMM Bursary Holders in this FY.	50		40	Target not achieved -10	-30	No control on bursary enrolments, therefore review of bursary scheme as a target is essential.	
				50	Number of municipal officials who completed training in this FY.	50		30	Target not achieved only 8 officials completed training	22	Employee's completion on bursary scheme its uncontrollable and one cannot track performance with this target.	



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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER THREE TARGET	Q3 PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATU S
Ensuring healthy and productive workforce.	Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement "I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken. Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Number of days of sick leave taken by employees in the FY.	10% reduction.	Number of days of sick leave taken by employees in the FY.	10% reduction		2	Target achieved -563 days The days taken therefore reduced by much more than the target of 2%.	5 039 days	None	
Sound employee relations and Labour peace	Advocating for Mngt respect for LLF Schedule of meetings and Regular Training sessions with the LLF	Zero	Number of work stoppages occurring in the quarter:	Zero	Zero occurrence of industrial action.	Zero		Zero	Target achieved. Zero occurrence of industrial action 1 LLF Meeting	None	None	
Broadening participation and institutionalizing traditional leadership (Attendance)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Finalize meeting allowance policy for the Traditional Authority	Approval of the Allowance policy for Traditional Authority	R200 000	R50 000	The draft policy Is still pending due to Covid 19 current situation.	Due to covid-19 related restriction	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
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Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	Full participation in Council	None	Ongoing	Due to covid-19 , meetings held through virtual platform	Due to covid-19 related restriction	None	
Legislative compliance and quality leadership (% of Cllr attendance as well as % of agenda items deferred)	100% Attendance rate in Council	75% attendance rate achieved	Average percentage of councillors attending council meetings	Target depends on engagements in Council	Target depends on engagements in Council	95% attendance rate	None	95% attendance rate	During the 3 rd quarter four (4) council meetings were held through virtual platform, an average of 85% attendance threshold achieved	Due to covid-19 related restriction that should be adhered to	Impact of covid-19	
Legislative compliance and quality leadership (% of Council Committees that are functional)	5 Council Committees exist	50% Average performance achieved	Develop Action plan for Council committees	Efficient committee management system	Full legislative compliance regarding committee meeting	16 meetings scheduled for Council committees	None	One meeting per quarter per committee	70% actual performance	MPAC (2) and Street Naming Committee(1) convened successfully	Impact of covid-19 relating to committee meetings as the meetings are held virtually	

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Legislative compliance and quality leadership (% of Mayoral Committees that are functional)	10 mayoral committees established	65% performance achieved	Develop Action plan for each Mayoral committee	Efficient Mayoral committee management system	Full legislative compliance regarding committee management system	40 meetings scheduled for Mayoral Committees	None	One meeting per quarter per committee	80%	During the period under the review six (7) committees meetings held successfully Finance, IDP, Performance Management (1), Human settlement (1) MAYCO(3), Corporate Service (1) and gord Planning & Economic Development(1)	Only Seven(7) committees held during the quarter. The remaining three(3) committees still outstanding	
Promotion of the SMART CITY Concept at the Political Leadership Level (Leadership Buy Inn is paramount here)	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Gargets provided to Councillors.	Number of Councillor Training / Capacity Building Programs and/or sessios / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	100 Cllrs underwen Training / Capacity Building Programs and/or sessios // workshops.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	None	1				





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To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	58	Number of litigation cases instituted against the municipality in the FY.	50% reduction in litigation cases instituted against the municipality.	Number of litigation cases instituted against the municipality in the FY.	04 interventions		1 Intervention	6 Litigation cases instituted against the Municipality. As an intervention, two workshops were held, a Report on Auction matters and Garnishee Matters were drafted by LS and presented at EMT	Overachieved	N/A	

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To protect the interest of the Municipality	Institutionalise a culture of respect for Municipal By – Laws and contribute to MMM FRP by assisting line function in enforcing and promoting a culture of consequence Mngt.	29	Number of litigation cases instituted by the municipality in the FY.	95%	Number of litigation cases instituted by the municipality in the FY.	Number of letters of demands on cases referred for litigation by relevant user directorates.		Number of letters of demands on cases referred for litigation by relevant user directorates.	Two litigation cases instituted against 3 ^d parties.	None	N/A	





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Establish a Legal Corner on MMM Website.	Establish and Institutionalise Legal Corner on MMM Website in consultation with ICT. Legal Corner ed on MMM Website and provides legal advice and info to all MMM users	None	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	A Legal Corner is fully functional / operational on MMM Website.	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general cas law updates) and advise is provided to all MMM users on deserving cases	Legal Corner on MMM Website	Use Internal Resource	Pilot Project- Corporate Services and Workshop rest of MMM	Virtual Workshop on Pilot Project on Legal Corner conducted on the 17 February 2021. See attached Report, invite, program and attendance. Virtual Workshop on Legal Corner held with rest of MMM on the 16 March 2021. See attached Report, invites, program and attendance register	None	Not applicable	
Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/compliance.	Good Governance Workshops Institutionalised.	Number of workshops held.	4 workshops	Use Internal Resource	One Workshop held	Workshop Conducted. See attached Report, invite, program and attendance list.	None	Not applicable	

Circular 88 SDBIP (Output Indicators)



Energy & Electricity

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	100% of households with access to electricity	3307 of households with access to electricity	Earthing, transformer installation and energization of the network by 31 March 2021	Surveying, Pole Planting, Stringing of MV and LV at Block L and R.	Earthing, transformer installation and energization.	Fast track the project activities by crushing some of the activities	
EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	70.5% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	a) 5.52% b) 20.62% c) 53.36% d) 93.91% 100 %	a) 24.48% b) 39.38% c) 36.64% d) 4.09% 0.00%	Replacement of decrepit cable together with regular planned and preventative maintenance.	
	EE3.21 Percentage of planned maintenance performed	2.9	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.to be 4 hours	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	Twenty-Eight (28) out of Twenty-Nine (29) Notices submitted 2 days before planned interruptions occurred. Power was restored as per NERSA license requirement	One (01) Notice was submitted less than 2 days before planned interruptions occurred.	Maintenance to be performed as per the schedule	
EE4. Improved energy sustainability	EE4.12 Installed capacity of embedded generators on the municipal distribution network	97.6	Installed capacity of embedded generators on the municipal distribution network	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Zero (0) Installed capacity of approved embedded generators on the municipal distribution network for the quarter.	None	None	





Environment and Waste







Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO ₂) and 40 ug per cubic metre (PM ₁₀) were exceeded	19 Days out of 90 days monitored where prescribed limits of 19ppb (SO ₂) and 40 ug per cubic metre (PM ₁₀) were exceeded In January the system did not register data	None	None Required	
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	97% of known informal settlements receiving integrated waste handling services	None	None	
ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the metro	At present there are 7 Protected areas within the Metro's area of jurisdiction. The Moss under review and the Biodiversity will indicate whether there is more Areas and Wetland systems	100% 4 Awareness and Education programs on protected areas Establish partnerships with CUT on efficient water management in Mangaung	1 Awareness and Education program on Protected Areas	Could not materialised due to Covid 19 Regulations and non-availability of pool cars. Partnership established through the Generic collective MOU	1 session to be carried over to the 4 th Quarter none	To be included in the 4 th Quarter's program None	
	ENV4.21 Percentage of biodiversity priority areas protected	We are in process to develop the Biodiversity policy and the Moss and with the extention of the Metro's borders new sites will be added	100% Approval of the policies Awareness and education programmes to the public and councillors	Surge for funds/ budgetary constraints	No funds available -budgetary constraints. Rewrite of Term of reference for contract. No Awareness program due to the Covid 19 Regulations and non- availability of pool cars	None 1 1	None Resubmit of Terms of reference Add to programme of the 4 th Quarter	

Fire and emergency services







Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
FE1. Mitigated effects of emergencies	FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60.43% (226 out of 374) Structural fires attended to within 14 minutes	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	52 out of 81: (64.2 %)	+4.2% Positive	None Required	
	FE 1.12 Number of full-time firefighters per 1000 population	0.124 Full time fire fighters per 1000 populaton employed by end June 2020	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	No quarter specific target	No quarter specific target	None	None Required	

Good Governance

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Zero vacancy rate maintained	Zero vacancy rate maintained	List of critical vacancies has been compiled and not yet advertised due to budget condiderations.	No advert.	Curtail overexpenditure on variable employee related costs.	
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	100%	25%	Not achieved	25%	Fast track	
	GG 2.12 Percentage of wards where at least one councillor-convened community meeting was held	25 Councillors convened community meetings.	100% (50 meetings convened (one meeting per ward)	100% (50 meetings convened (one meeting per ward)	Not achieved	100% (50 meetings convened (one meeting per ward)	Fast track	
GG3. More effective city administration	GG 3.11 Number of repeat audit findings	Qualified audit opinion 2018/2019	Improved audit finding from	-				







Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
			qualified to Unqualified 2019/2020					
	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	4.50% of total operating budget	5.43% of total operating budget	(0.93%)	No corrective action as target has been exceeded	
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	Zero	Zero	100%	100%	None	None	
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2 Suspensions	Zero	Zero	1 suspension	-1	Reduce	
	GG 5.12 Quarterly salary bill of suspended officials	R 357 603.00	Zero	Zero	1 Suspension	-1	Reduce	
GG6. More effective poverty alleviation	GG 6.11 Percentage of the municipality's operating budget spent on free basic services to indigent households	69 169 indigents registered	6.00% of total operating budget	4.50% of total operating budget	5.43% of total operating budget	(0.93%)	No corrective action as target has been exceeded	
	GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	267	5473	1368	234	1134	Fast track	

Housing and Community Facilities





Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
HS1. Improved access to adequate housing (incl. security of tenure)	HS1.11 Number of subsidised housing units completed	None – MMM is not yet accredited to develop subsidised housing	0	0	0	0	None	
	HS1.12 Number of formal sites serviced	391	5215 Completion of (phase1) installation of water and sewer reticulation on identified number of subsidized units	923	0	-923	To talk to the contractors on site to increase capacity in order to fasttrack the projects and to also request SCM to expedite the appointment of contractors.	
	HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	0	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	0	None	
	HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	0	None	
HS2. Improved functionality of the property market	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	None – we do not have the necessary capacity to deal with the indicator	None	0	0	0	None	
	HS2.22 Average number of days taken to process building plan applications	All building plans were processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	Building plans submitted: 439 Building plans approved: 221	148 plans to be carried over to Q4	None	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
					Plans submitted < 500sq = 18 Plans submitted > 500sq = 421 Building plans disapproved: 70 Plans were not drawn to standard and does not comply with National Building Regulations			

Transport and Roads

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.12 Number of scheduled public transport access points added	New	4 Shelters Bus Stations and 28 Pole Stations	N/A	Project Specifications presented at BSC and awaiting advertisement	None	None	
TR3. Reduced travel time	TR3.11 Number of weekdays scheduled municipal bus passenger trips	Municipal bus services not yet ready	None	None	N/A	None	None	
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of scheduled municipal bus services 'on time'	Municipal bus services not yet ready	None	None	N/A	None	None	
TR 5 Improved access to public transport (incl. NMT)	TR5.21 Percentage of scheduled municipal buses that are low-entry	Municipal bus services not yet ready	None	None	N/A	None	None	
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	774.22 Km	100% = 640 km of unsurfaced road graded	25% = 160 km	288.29 KM	129.29 KM	NONE	
	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	169 Km	100% = 90 Km of surfaced municipal road lanes which has been resurfaced and resealed	25% = 22.5 km	0.11 KM	-20.39 M	Increase capacity and procurement of materials	

Water and Sanitation

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter Three Target	Q3 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	All planned households have access to basic sanitation	342 of new sewer connections meeting minimum standards	0	0	None	None	
WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	All planned households have access to basic water	342 of new water connections meeting minimum standards	0	0	None	None	
WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11 Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	60%	40%	Repair fleet and avail additional budget for maintenance work	
	WS3.21 Percentage of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	70%	30%	Repair fleet and avail additional budget for maintenance work	
WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100%	100%	avail additional budget for maintenance work	