

MANGAUNG METROPOLITAN MUNICIPALITY

Council Item:
JUNE 2021

MFMA Section 54 (C):
Revised Service Delivery and
Budget Implementation Plan
(SDBIP)
[2020/2021]

*Prepared by office of the City Manager
IDP and Organisational Performance*

Introduction

The Municipal Finance Management Act (MFMA) No. 56 of 2003, Section 54 (d) state that: on receipt of a statement or report submitted by the accounting officer of the municipality in terms 71 or 72, the mayor must amongst others – (c) consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan (SDBIP) provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following the approval of an adjustment budget.

Following the above, on 29 March 2021 National Treasury published Government Notice 279 (Government Gazette No. 44349) in respect of an amendment to the Division of Revenue Act (4/2020) as well as the Division of Revenue Second Amendment Act (20/2020) in relation to changes in the allocation of conditional grants.

Furthermore, a summary of the key interventions and considerations made by the City to maintain continued service delivery and the completion of critical projects as part of mitigating the impact of the above notice, are as follows:

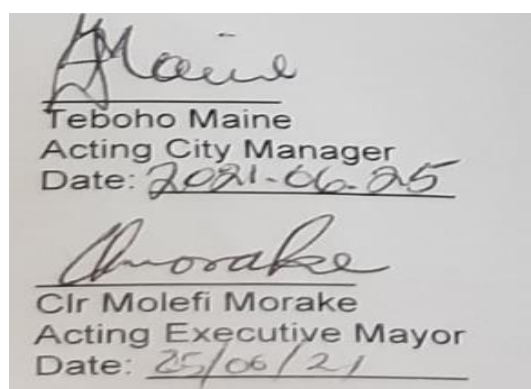
- Reconciliation of current year USDG projects and rolled over projects;
- Reprioritisation of projects to accelerate spending on committed projects;
- Aligning USDG projects with the MTREF Budget of 2021/22 to ensure continuity of projects;
- Reprioritisation of own funded projects to allow for continuity of critical USDG projects;
- Reprioritisation of uncommitted operational repairs and maintenance to ensure continuity of critical USDG projects.

It is on this basis that the city had to revise its Service Delivery and Budget Implementation Plan (SDBIP) for the remaining period of the 2020/2021 financial year. Moreover, it should be noted that the city's IDP objectives are still aligned to the revised SDBIP.

Recommendation:

- a) To request the Council to approve the revised Service Delivery and Budget Implementation Plan for the 2020/2021,
- b) The approved revised SDBIP will be sent to National Treasury and Provincial Treasury; and
- c) The SDBIP will be published on the municipal website.

Submitted by:



Teboho Maine
Acting City Manager
Date: 2021-06-25

Cllr Molefi Morake
Acting Executive Mayor
Date: 25/06/21

MANGAUNG METROPOLITAN MUNICIPALITY

2020 – 2021

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TABLE OF CONTENTS

1.	Three Year Capital Plan (SA6)	9
1.2	Revenue and Expenditure Projections (Revised A to B Schedule)	10
1.2.1	Monthly Projections of Revenue by Source and Expenditure by Type (SA25/SB14)..	5
1.2.2	Monthly Projections of Revenue and Expenditure by Vote (SA26/SB12).....	6
1.2.3	Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28/SB16).	12
2.	Revised Quarterly Projections of Service Delivery Targets and Performance Indicators	13
2.1	Planning (Revised)	14
2.2	Economic and Rural Development (Revised with additional 8 KPIs)	16
2.3	Engineering Services (Revised with removal of 1 KPI)	17
2.4	Waste and Fleet Management (Revised with removal of 1 KPI)	31
2.5	Centlec (Revised)	36
2.6	Social Services (Revised with additional 11 KPIs)	38
2.7	Finance (Revised with additional 4 KPIs)	49
2.8	Human Settlement (Revised)	52
2.9	Office of the City Manager (Revised)	63
2.10	Corporate Services (Revised)	68
3.	Circular 88 SDBIP (Output Indicators) (Revised)	84
4.	Back to Basics compliance indicators	94
5.	Revised Capital Projects and Budget for 2020/2021 to 2022/2023	96

MANGAUNG METROPOLITAN MUNICIPALITY

2020 – 2021

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The city has five (5) IDP strategic development objectives as underlined and bolded below and still aligned to the budget and revised SDBIP:

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

1. Three Year Capital Plan (SA6)

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

Strategic Objective R thousand	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Service Delivery Improvement				–	639 159	666 768	905 513	524 090	524 090	877 779	895 090	870 491
Organisational Strength				–	12 009	23 539	87 271	31 476	31 476	39 169	37 614	33 716
Economic Growth				–	14 569	7 537	31 481	11 231	11 231	6 450	46 432	49 873
Spatial Transformation				–	94 901	102 871	212 677	142 256	142 256	200 252	178 738	146 014
Financial Health Improvement				–	8 365	16 439	29 318	16 608	16 608	12 911	22 387	23 462
Good Governance				–	5 509	4 713	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	–	774 510	821 867	1 266 261	725 662	725 662	1 136 562	1 180 261	1 123 556

1.2 Revenue and Expenditure Projections (Revised A to B Schedule)

1.2.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25/SB14)

MAN Mangaung - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 22/06/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		117 664	117 616	117 692	(51 956)	113 501	113 153	110 275	114 388	98 855	113 238	112 795	112 099	1 189 321	1 481 826	1 470 406
Service charges - electricity revenue		289 573	299 754	274 179	326 435	98 849	191 271	199 124	206 947	202 474	204 891	213 499	221 000	2 727 997	3 166 037	3 247 062
Service charges - water revenue		76 740	111 076	41 932	89 712	101 125	81 946	121 837	32 089	79 357	86 217	115 175	45 894	983 100	1 083 984	1 156 708
Service charges - sanitation revenue		31 897	32 285	32 192	1 889	31 355	29 619	30 738	30 683	31 101	31 303	31 246	29 358	343 664	415 795	412 157
Service charges - refuse revenue		11 833	11 791	11 844	11 314	11 779	11 842	11 836	11 789	11 604	11 765	11 802	12 221	141 419	157 276	169 114
Rental of facilities and equipment		2 707	3 040	2 726	2 828	3 054	2 665	2 662	3 071	2 649	2 630	3 059	11 242	42 331	22 569	24 180
Interest earned - external investments		1 245	1 710	2 509	1 613	1 326	1 519	1 882	1 656	1 661	1 644	1 272	5 547	23 585	19 766	20 608
Interest earned - outstanding debtors		1 639	1 467	25 875	4 530	22 749	24 654	25 173	25 371	23 029	26 439	27 641	35 618	244 186	247 024	253 067
Dividends received		—	—	—	2	—	—	—	—	—	—	—	(2)	1	2	2
Fines, penalties and forfeits		9	109	159	310	77	311	160	245	457	1 023	263	15 597	18 720	25 803	26 946
Licences and permits		46	178	50	124	101	72	71	(50)	86	77	87	(645)	197	483	505
Agency services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies		301 217	—	—	—	—	111 265	127 178	—	205 169	(5 104)	—	363 150	1 102 875	925 317	916 219
Other revenue		14 114	121 260	12 605	17 977	18 043	121 388	13 672	14 083	122 986	17 955	13 311	41 839	529 232	527 717	549 089
Gains		—	—	1	—	—	—	—	—	—	—	—	362	362	1	1
Total Revenue		848 684	700 286	521 764	404 778	401 959	689 706	644 607	440 271	779 428	492 078	530 150	893 280	7 346 991	8 073 601	8 246 065
Expenditure By Type																
Employee related costs		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	2 099 810	2 095 425	2 168 336	2 180 452
Remuneration of councillors		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	75 851	71 466	71 712	71 712
Debt impairment		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	902 697	898 313	943 784	818 967
Depreciation & asset impairment		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	299 680	295 296	315 631	393 717
Finance charges		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	227 718	223 333	198 939	182 020
Bulk purchases		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	2 283 529	2 279 144	2 002 153	2 115 279
Other materials		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	78 831	74 447	567 607	576 860
Contracted services		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	536 305	531 920	577 701	616 489
Transfers and subsidies		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	6 626	2 241	2 830	2 951
Other expenditure		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	334 092	329 708	327 443	344 234
Losses		—	(172)	(738)	(502)	(778)	(491)	(130)	—	(20)	(1 136)	(418)	4 630	245	274 692	292 903
Total Expenditure		—	(1 896)	(8 120)	(5 525)	(8 560)	(5 398)	(1 429)	—	(219)	(12 492)	(4 593)	6 849 769	6 801 537	7 450 829	7 595 584
Surplus/(Deficit)		848 684	702 181	529 884	410 303	410 520	695 104	646 036	440 271	779 647	504 570	534 743	(5 956 490)	545 453	622 772	650 481
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		150 919	3 225	—	—	226 378	11 800	(11 800)	93 211	46 222	(519 955)	17 878	618 197	636 074	917 809	1 006 220
Transfers and subsidies - capital (in-kind - all)		—	172	738	502	778	491	130	—	20	1 136	418	11 933	11 933	13 000	13 417
Surplus/(Deficit) after capital transfers & contributions		999 603	705 579	530 622	410 805	637 676	707 395	634 366	533 482	825 888	(14 249)	553 038	(5 330 745)	1 193 460	1 553 581	1 670 118

1.2.2 Monthly Projections of Revenue and Expenditure by Vote (SA26/SB12)

MAN Mangaung - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 22/06/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Office Of The City Manager		–	–	–	–	0	–	–	0	–	–	–	12 300	12 301	1	1
Vote 02 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		2	2	4	14	834	170	5	5	4	2 237	(2 218)	9 842	10 900	11 554	12 248
Vote 04 - Finance		181 445	117 199	126 003	(66 984)	122 935	143 258	144 118	121 747	145 764	120 812	120 658	175 552	1 452 509	1 681 385	1 683 172
Vote 05 - Social Services		681	1 013	806	1 045	755	912	856	917	862	816	1 055	9 700	19 415	14 931	15 558
Vote 06 - Planning		2 771	3 334	893	6 562	3 538	3 527	2 473	2 661	4 981	4 224	3 769	11 762	50 496	44 442	47 109
Vote 07 - Human Settlement And Housing		2 411	2 758	2 689	2 453	2 984	2 427	2 380	2 779	2 341	2 338	3 336	15 776	44 674	24 402	20 963
Vote 08 - Economic And Rural Development		27	27	27	61	64	64	64	64	64	64	65	(278)	311	306	325
Vote 09 - Engineering		76 831	32 217	35 645	5 264	34 715	49 633	53 099	34 185	64 530	34 947	34 939	24 080	480 086	557 661	563 225
Vote 10 - Water		179 213	111 023	52 885	100 733	112 188	131 234	137 688	44 106	159 583	98 299	127 679	171 468	1 426 099	1 476 772	1 572 014
Vote 11 - Waste And Fleet Management		95 260	11 783	13 255	12 641	13 232	44 135	87 700	13 300	68 522	13 336	13 392	18 527	405 084	453 518	485 443
Vote 12 - Miscellaneous		168 512	121 453	12 443	11 528	237 655	132 242	2 757	104 813	173 815	(513 485)	11 213	789 193	1 252 137	1 479 114	1 528 404
Vote 13 - Metro Police		–	–	–	–	–	–	–	–	–	–	–	–	–	24 035	25 045
Vote 14 - Naledi And Soutpan		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		292 451	302 873	277 851	331 962	100 216	194 395	201 798	208 906	205 203	209 670	234 557	281 103	2 840 985	3 236 289	3 312 197
Total Revenue by Vote		999 603	703 683	522 502	405 280	629 116	701 996	632 937	533 482	825 670	(26 742)	548 446	1 519 024	7 994 998	9 004 410	9 265 703
Expenditure by Vote																
Vote 01 - Office Of The City Manager		3 771	8 504	15 324	9 841	10 473	7 805	3 563	10 280	9 174	6 644	9 492	36 716	131 587	162 363	186 176
Vote 02 - Office Of The Executive Mayor		16 725	35 940	17 576	16 953	17 027	16 996	17 037	17 644	17 754	16 852	16 226	35 912	242 643	259 126	261 456
Vote 03 - Corporate Services		18 971	17 035	17 476	16 356	18 144	21 597	47 951	27 367	22 247	26 218	22 639	17 913	273 915	319 940	332 739
Vote 04 - Finance		48 567	18 149	21 236	18 271	21 227	21 254	19 582	10 775	19 782	15 551	21 239	53 053	288 686	296 849	292 641
Vote 05 - Social Services		31 278	31 889	39 164	43 713	36 070	43 122	64 703	38 646	54 238	52 301	44 240	44 519	523 883	283 375	295 975
Vote 06 - Planning		4 635	6 705	5 821	7 096	5 235	16 923	6 055	5 954	6 362	5 342	5 266	16 624	92 017	94 113	90 124
Vote 07 - Human Settlement And Housing		9 012	8 496	9 044	9 381	10 669	11 482	8 247	12 015	12 153	7 234	7 726	15 986	121 443	123 982	118 533
Vote 08 - Economic And Rural Development		1 507	1 574	2 547	1 729	1 714	2 131	2 300	1 793	1 891	1 723	1 778	2 354	23 041	42 171	41 627
Vote 09 - Engineering		40 575	21 439	27 523	45 111	34 099	30 702	272 300	28 679	69 222	69 909	58 472	(199 561)	498 469	517 578	549 293
Vote 10 - Water		753 398	(371 502)	152 072	126 737	147 923	184 622	119 317	(304 683)	138 919	76 532	100 291	213 570	1 337 196	1 554 634	1 518 524
Vote 11 - Waste And Fleet Management		41 594	26 509	33 447	34 691	31 549	23 727	72 562	549 434	69 203	(55 505)	32 188	(501 644)	357 756	387 339	379 536
Vote 12 - Miscellaneous		25 915	26 806	29 060	27 190	26 536	28 465	30 225	43 708	5 476	28 852	13 540	18 908	304 680	339 059	318 377
Vote 13 - Metro Police		4 525	4 342	4 583	4 717	4 653	4 884	4 566	4 374	4 608	4 510	4 591	4 402	54 754	176 711	179 165
Vote 14 - Naledi And Soutpan		4 475	4 946	5 055	4 937	6 466	5 143	5 098	4 958	7 792	5 128	5 393	16 026	75 418	69 182	69 930
Vote 15 - Other		315 848	334 018	175 874	93 346	191 856	179 771	191 988	191 122	209 117	194 261	205 494	193 354	2 476 050	2 824 407	2 961 489
Total Expenditure by Vote		1 320 796	174 850	555 802	460 069	563 639	598 625	865 493	642 065	647 939	455 551	548 576	(31 867)	6 801 537	7 450 829	7 595 584
Surplus/ (Deficit)		(321 192)	528 833	(33 300)	(54 788)	65 477	103 372	(232 556)	(108 583)	177 731	(482 293)	(130)	1 550 891	1 193 460	1 553 581	1 670 118

1.2.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28/SB16)

MAN Mangaung - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 22/06/2021

Description - Municipal Vote	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 01 - Office Of The City Manager		–	10 727	11 402	19 178	12 155	22 229	13 594	6 843	12 066	18 622	6 988	85 100	218 903	71 658	116 900
Vote 02 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	17 000	20 000
Vote 04 - Finance		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	6 883	16 637
Vote 06 - Planning		–	–	–	–	–	–	–	–	–	–	–	–	–	4 346	568
Vote 07 - Human Settlement And Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	148 121	170 697
Vote 08 - Economic And Rural Development		–	–	–	–	–	–	–	–	–	–	–	–	–	7 800	6 700
Vote 09 - Engineering		321	9 716	8 561	16 216	11 219	5 297	2 202	7 298	21 293	18 285	10 119	108 802	219 327	201 094	209 262
Vote 10 - Water		–	–	1 422	3 723	6 088	1 658	1 185	2 390	15 468	3 780	5 462	48 525	89 702	114 286	121 819
Vote 11 - Waste And Fleet Management		7 154	–	11 262	6 250	6 358	129	12 683	6 937	6 504	7 022	5 978	(16 851)	53 425	18 274	6 093
Vote 12 - Miscellaneous		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Metro Police		–	–	–	–	–	–	–	–	–	–	–	–	–	5 950	6 360
Vote 14 - Naledi And Soutpan		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		1 057	2 344	8 746	21 216	12 069	10 653	5 228	5 417	10 184	7 471	15 634	80 030	180 048	217 752	143 462
Capital Multi-year expenditure sub-total	3	8 532	22 787	41 392	66 581	47 888	39 967	34 891	28 886	65 514	55 179	44 181	305 606	761 405	813 163	818 499
Single-year expenditure appropriation																
Vote 01 - Office Of The City Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	91 848	132 697
Vote 02 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	487	–	26	–	2 648	–	–	3 943	7 104	26 500	31 600
Vote 04 - Finance		–	–	–	–	–	–	–	–	–	–	–	130	130	–	–
Vote 05 - Social Services		–	–	–	47	819	–	1 207	209	447	2 009	212	3 742	8 693	8 726	10 230
Vote 06 - Planning		–	–	14	911	1 965	2 233	313	4 213	2 939	2 863	6 126	1 345	22 922	39 357	59 078
Vote 07 - Human Settlement And Housing		–	–	2 839	5 943	14 853	9 142	3 656	8 720	2 842	8 552	8 548	52 652	117 746	193 559	170 193
Vote 08 - Economic And Rural Development		–	–	–	965	580	939	2 300	1 591	4 798	1 683	2 136	14 148	29 141	39 883	28 332
Vote 09 - Engineering		–	–	–	–	–	1 590	–	4 163	1 339	–	11 533	6 867	25 493	–	–
Vote 10 - Water		–	–	–	–	–	–	–	–	921	–	2 080	3 994	6 995	–	–
Vote 11 - Waste And Fleet Management		–	–	–	–	–	–	–	–	164	16 562	–	28 103	44 829	520	–
Vote 12 - Miscellaneous		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Metro Police		–	–	–	–	–	–	–	–	–	–	–	–	–	7 450	5 415
Vote 14 - Naledi And Soutpan		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	–	–	2 853	7 865	18 705	13 905	7 502	18 897	16 096	31 670	30 635	114 925	263 053	407 843	437 546
Total Capital Expenditure	2	8 532	22 787	44 245	74 447	66 593	53 872	42 393	47 782	81 610	86 849	74 817	420 531	1 024 458	1 221 006	1 256 045

2. REVISED QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The quarterly projections of service delivery targets and performance indicators have considered all the Metro's IDP strategic development objectives both on the projects and programmes and resources allocation level. Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocation both in the IDP and the SDBIP.

The SDBIP for 2020/2021 had initially identified **231** projects/programmes that will be implemented by the city. However, after the approval of the adjustment budget, the revised SDBIP had **252** projects/programmes that will now be implemented in the remainder of the financial year.

Furthermore, the city will still be reporting on the Circular 88 and Back to Basics as legislated by both the National Treasury and Department of Cooperative Governance and Traditional Affairs as per the tables below:

Departments	MMM Performance Measures identified for implementation in 2020/2021	MMM Performance Measures "AFTER" the approval of Revised SDBIP 2020/2021	Implementation of Circular 88 (Output Indicators) to National Treasury	Reporting on Back to Basics to CoGTA
Planning	14	14	3	None
Economic and Rural Development	3	11	None	None
Engineering Services	53	52	7	Yes
Fleet and Solid Waste Management	27	26	1	Yes
Centlec	4	4	4	Yes
Social Service	29	40	3	Yes
Finance	8	12	2	Yes
Human Settlement	32	32	3 ready for reporting and 2 not yet ready due to non Accreditation for building houses	None
OCM	21	21	2 ready for reporting and 3 not yet ready with Bus services	Yes
Corporate Services	40	40	7	Yes
Total	231	252	32 out of 37	

2.1 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Land use management scheme	align all land use scheme with SPLUMA	Service provider appointed. Definitions of town planning scheme in draft form submitted	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	OPEX	Data collection and analysis	Draft LUMS	Public participation, second draft	Council approval
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	MPT approval not obtained	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	3 443 982	Circulation of specialists' studies	Consideration of specialists' studies	Receive comments from stakeholders	MPT approval
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	MPT approval not obtained	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	1 285 783	Circulation of specialists' studies	Consideration of specialists' studies	Receive comments from stakeholders	MPT approval
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	0	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	7 117 562	Circulation of specialists' studies	Consideration of specialists' studies	Receive comments from stakeholders	MPT approval

Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	OPEX	3 meeting	3 meetings	2 meetings	2 meetings
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	OPEX	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed
Construction of a new community centre in Thaba Nchu	Follow SCM processes	Still waiting for scm process	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	Completion of tender docs and commencement of procurement process	Finalization of bid adjudication process	Appointment of contractor and signing of contracts	Site handover and commencement of construction
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	Completion of tender documentation and commencement of procurement process	Finalization of bid adjudication process	Appointment of contractor and signing of contracts	Site handover and commencement of construction
Construction of New Fire Station, Botshabelo	Follow SCM processes	Still waiting for scm process	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	Completion of tender documentation and commencement of procurement process	Finalization of bid adjudication process	Appointment of contractor and signing of contracts	Site handover and commencement of construction
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	8 educational awareness	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	OPEX	2 Educational and awareness programmes	2 Educational and awareness programmes	2 Educational and awareness programmes	2 Educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	4 Audits conducted	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	OPEX	1 audit	1 audit	1 audit	1 audit
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	100% development of metropolitan	development of metropolitan open space system	100% development of metropolitan	OPEX	Phase 1-Project inception Report Complete,	Ecological and Wetland Assessment	Metropolitan Level Open Space Plan Doc Complete	Final MOSS Document Complete

				open space system		open space system		Phase 2- Situational Analysis/Status Quo Complete	Report Complete		
Financial report done once a month	Keep records of financial statements	3 financial reports	3 financial reports	Number of financial reports	3 financial reports	Number of financial reports	OPEX	3 financial reports	3 financial reports	3 financial reports	3 financial reports
Health inspection done once a month	Develop a schedule for inspections	12 health inspection	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	3 health inspection Conducted	3 health inspection Conducted

2.2 ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH								
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Hawking Stalls Botshabelo CBD	Construction of informal trading stalls	108 Hawking Stalls at the roof level	Number of hawking stalls completed	222 hawking stalls built	Number of hawking stalls completed	25 hawking stalls built	3 450 000	Commencement of procurement processes	Appointment of Service Provider	10 hawking stalls built	15 hawking stalls built
Container Park Thaba Nchu	Construction of informal trading stalls	Design of the Container Park completed as the service provider was appointed	Number of Container Parks built	Construction of 2 Container Parks	Number of Container Parks built	Construction of 1 Container Parks	3 000 000	Development of TOR and/or specifications for construction	Commencement of procurement processes	Appointment of contractor and site handover	Construction of Container Park completed
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	Appointment of service provider	Site handover	Commencement of construction	Completion of Fan Mile and Bloemspruit Greening
Naval Hill Parking Area	Appointment of service provider	2 350 m ² of parking area paved	Square meters of municipally owned or maintained public	4 000 m ² of parking area paved	Square meters of municipally owned or maintained public outdoor	2 000 m ² of parking area paved	2 000 000	-	-	-	Completion of 2 000 m ² of parking area paved

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH								
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
			outdoor recreation space per capita		recreation space per capita						
Pig Farming Unit	Appointment of panel of civil contractors	Incomplete pig farming unit	Number of pig farming units constructed	1 pig farm unit constructed	Number of pig farming units constructed	1 pig farm unit constructed	1 700 000	-	-	-	Completion of detailed design and BOQ
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	20 km fencing of farms and commonages	Length of fence installed	Fencing of 20 km of farms and commonages	1 800 000	-	-	-	Fencing of 10 km of farms and/or commonages
Municipal Pound - Botshabelo	Appointment of panel of civil contractors	Site for municipal pound identified	Number of pounds built	Construction of municipal pound	Number of pounds built	Design of municipal pound	500 000	-	-	-	Development of TOR and/or specifications for construction
Groundwater Augmentation	Appointment of service provider	New indicator	Number of boreholes and windmills	Installation or rehabilitation of 12 boreholes	Number of boreholes and	Installation or rehabilitation of	2 000 000	-	-	-	Installation or rehabilitation of 3

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH								
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
(Boreholes and Windmills)			installed or rehabilitated	and 12 windmills	windmills installed or rehabilitated	6 boreholes and 6 windmills					boreholes and 3 windmills
Agro-Processing (Agri-Park)	Appointment of service provider	New indicator	Number of Agri-hubs built	1 Agri-hub completed	Number of Agri-hubs built	Construction of animal holding pen and paved road	4 000 000	-	-	-	Road construction competed
Botshabelo ICT Digital Incubation Hub	Appointment of service provider	New indicator	Number of incubation hub built	1 incubation hub completed	Number of incubation hub built	Planning, design and construction completed	3 000 000	-	-	-	Planning, design and construction completed
Funicular	Appointment of service provider	New indicator	Number of funiculars built	Design completed	Design of funicular completed	Detailed design and BOQ completed	1 500 000	-	-	-	Detailed design and BOQ completed

6.4.3 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 	0	Length of roads identified for upgrade.	2.6 Km	Length of roads identified for upgrade.	2,6km Complete	R 6 667 724	Construction	Construction	Construction	2,6km Complete

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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. 	0	Length of roads identified for upgrade.	1.4 Km	Length of roads identified for upgrade.	1,4km Complete	R 7 620 256	Construction	Construction	Construction	1,4km Complete
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	New	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	0.4 Km	R 3 810 128		Construction	Construction	0.4 Km

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 	4,616km	Length of roads identified for upgrade.	10 km	Length of roads identified for upgrade.	Completed	R 4 762 660	1km	Completed	Completed	Completed
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 	Finalisation of termination	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 13 811 714	Appointment of a new Contractor	Construction	Construction	Construction

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 	0	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 6 667 724	Procurement request for a new Contractor	Construction	Construction	Construction
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 	BEC Stage	Provision of roads / bridges for catalytic development	Construction	Provision of roads bridges for catalytic development	Construction	R 38 101 281	Appointment of a new Contractor	Construction	Construction	Construction

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
T1534b: vereninging avenue extention: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	BEC Stage	Provision of roads / bridges for catalytic development	Constructio n	Provision of roads bridges for catalytic development	Constructio n	R 9 525 320	Evaluation and Adjudication	Appointment of a contractor	Construction	Construction
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 	0	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	R 1 428 798	Procurement request for a new Contractor	Appointment of a contractor	Construction	1 Km

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 8 572 788	Procurement request for a new Contractor	Construction	Construction	Construction
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 	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 7 620 256	Procurement request for a new Contractor	Construction	Construction	Construction

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 4 762 660	Procurement request for a new Contractor	Construction	Construction	Construction
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	None	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	R 952 532	Appointment for a new Consultants	Procurement of a contractor	Appointment of a contractor	Physical Replacement

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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. 	0	resealing of streets/ speed humps	Constructio n	resealing of streets speed humps	5 Km Constructio n	R14 813 300	5 Km Construction	Construction	Construction	5Km Complete
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	None	Upgrading of traffic intersections.	Constructio n	Upgrading of traffic intersections.	Constructio n	R 3 810 128	Appointment for a new Consultants	Inception	Design Complete	Construction

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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. 	None	Length of roads identified for upgrade.	2.1 Km	Length of roads identified for upgrade.	2.1 Km	R 1 905 064	Construction	Construction	2,1km complete	-
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Procurement request for a Consultant	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 9 049 054	Appointment of Consultant	Inception and design	Procurement request for Contractor	Construction

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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. 	None	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	Appointment of PSP	Inception	Preliminary Design	Design Complete
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. 	None	Upgrading of stormwater	Construction	Upgrading of stormwater	Construction	R1 000 000	Inception	Preliminary Design	Design Complete	Construction

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	Appointment of PSP	Inception	Preliminary Design	Design Complete
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	Appointment of PSP	Inception	Preliminary Design	Design Complete

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								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
WATER AND SANITATION											
Sterkwater wwtw phase 3 civil	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	5%	Percentage of Sterkwater wwtw phase 3 civil	5%	R 9 525 320	0%	1%	2%	2%
Sterkwater wwtw phase 3 mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% completion of mechanical and electrical work	Fully functional wwtw	0.5% completion of mechanical and electrical work	R 78 632	0%	0%	0%	0.5%

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
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Refurbishment of sewer systems	Implementation of operations	0.6km	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	100% completion of all targeted unplanned system failures	100% completion of all targeted unplanned system failures	100% completion of all targeted unplanned system failures
Extension Thaba Nchu wwtw (seloshesha) civil	Implementation of WSDP	PSP's appointed on panel	Percentage of households with access to basic sanitation	50% Completion of civil works at ThabaNchuwwtw	Percentage of households with access to basic sanitation	50% Completion of targeted civil works at ThabaNchuwwtw	R 28 575 961	12.5%	12.5%	12.5%	12.5%

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Extension Thaba Nchu wwwtw (selosesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	0.5% Complete of targeted mechanical and electrical works	R 476 266	0%	0%	0%	0.5%
Waterborne sanitation Mangaung Ward 8	Implementation of WSDP	New	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	0	38 House Holds
Waterborne sanitation Mangaung Ward 17	Implementation of WSDP	New	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	0	38 House Holds

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Waterborne sanitation Mangaung Ward 45	Implementation of WSDP	New	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	0	38 House Holds
Waterborne sanitation Mangaung Ward 46	Implementation of WSDP	New	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	0	38 House Holds
Waterborne sanitation Mangaung Ward 34	Implementation of WSDP	New	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	0	38 House Holds

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
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Waterborne sanitation Mangaung Ward 35	Implementation of WSDP	New	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	0	38 House Holds
Waterborne sanitation Mangaung Ward 32	Implementation of WSDP	New	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	0	38 House Holds
Waterborne sanitation Mangaung Ward 28	Implementation of WSDP	New	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	0	38 House Holds

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								
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Waterborne sanitation and internal bulk services in Thaba Nchu	Implementation of WSDP	New	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	0	38 House Holds
Botshabelo section K Pumpstation and rising main	Implementation of WSDP	New	% Complete pumpstation and rising main	100% Complete pumpstation and rising main	% of Complete pumpstation and rising main	100% Complete pumpstation and rising main	R 12 859 182	0	0		100% Complete pumpstation and rising main
Botshabelo main outfall sewer	Implementation of WSDP	New	Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	R 12 859 182	0%	0%	30%	0%

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
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Maselspoort water re-use (Gravity line to Mockesdam)	Implementation of WSDP	0	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	5%	30%	30%	35%
Maselspoort water re-use (pump station and rising main)	Implementation of WSDP	PSP's appointed on panel	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	5%	30%	30%	35%
Maselspoort water re-use (Bulkwater augmentation Mockesdam)	Implementation of WSDP	PSP's appointed on panel	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	5%	30%	30%	35%
Maselspoort water re-use (Gravity to NE-WWTW)	Implementation of WSDP	0	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	5%	30%	30%	35%

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Maselspoort WTW Upgrading (Maselspoort filters)	Implementation of WSDP	New	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 9 525 320	5%	30%	30%	35%
Refurbishment of sewer systems in Soutpan	Implementation of WSDP	30%	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	5%	30%	30%	35%

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE								
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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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	0	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	Data analysis, modelling, field assessment & zone simulation for new PRVs	Refurbish 7 Existing PRVs Data analysis, modelling, field assessment & zone simulation for new PRVs	Refurbish 8 Existing PRVs Data analysis, modelling, field assessment & zone simulation for new PRVs	Refurbish 13 Existing PRVs Installation and commissioning of 6 new PRVs

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Hamilton Park pumpstation refurbishment	Implementation of WSDP	PSP's appointed on panel	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%	15%
Krugersdrift WTW	Implementation of WSDP	New	Percentage of households with access to basic water supply	100% completion of all unplanned system failures	Percentage of households with access to basic water supply	100% completion of all targeted unplanned system failures	R 1 905 064	0%	0%	10%	90%
Pellissier Reservoir	Implementation of WSDP	New	A new water supply reservoir	Feasibility study	Percentage of Feasibility study	100% Feasibility study report completed	R 952 532	5%	5%	30%	60%

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Water Reticulation and internal bulk (Section F)	Implementation of WSDP	New	To provide water supply to the community	To complete design	Percentage of completed design	To complete 5% of designs	R0	1%	1%	1%	2%
Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	6 808	Total number of water meters replaced/installed	900	Total number of water meters replaced/installed	900	R 23 079 930	30 water meters	200 water meters	300 water meters	370 water meters

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Real loss reduction programme (water)	Implementation of Water Conservation and Demand Management Strategy	New	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	100% Replacement of pipeline portions, valves, chambers and approval of EIA & WULA	R 14 287 980				100% Replacement of pipeline portions, valves, chambers and approval of EIA & WULA
Bulk Supply, meters, location, replacement, calibration and installation of control meters	Implementation of Water Conservation and Demand Management Strategy	Preliminary Design report - Bulk supply Meter Audit	Percentage of non-revenue water	40 bulk meters replaced/installed	Number of bulk water meters replaced/installed	40 bulk meters replaced/installed	R 4 762 660	0	0	0	40 bulk meters replaced/installed

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	6 808	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	300 prepaid meters	2000 prepaid meters	3000 prepaid meters	3700 prepaid meters
Sterkwater wwftw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwftw phase 3 civil	5%	R 9 525 320	37 917 450			

6.4.4 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Minimized Solid Waste	Tonnes of waste diverted from landfill sites	222 852 Tonnes	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	170 435 Tonnes	Tonnes of solid waste sent to landfill site.	170 435	OPEX	31250	56905	31250	51030
		0	<u>ENV2.2 Tonnages of municipal solid waste diverted from landfill per capita</u>	2800 tons	Tonnes of waste diverted from landfill sites	2800 tons	OPEX	550 tons	900 tons	450 tons	900 tons
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%	95%	95%	95%

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Conduct clean up campaigns	Number of clean-up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	50	70	70	50
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	80	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	20	20	25	25
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	20	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit/s	20	OPEX	05	05	05	05
Auditing of the Landfill Sites to ensure compliance	Number of Environmental Audits	New	Conduct Environmental Audit at various MMM's Landfill Sites.	4	Number of Environmental Audits performed at various MMM's Landfill Sites.	4	OPEX	1	1	1	1

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	Consultant appointed (for the design and implementation of the project)	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	OPEX	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Repair and maintenance of the Northern landfill weighbridge	100%	OPEX	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	OPEX	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	Consultant appointed (for the design and implementation of the project)	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Upgrade and Refurbishment of Southern Landfill site	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Transfer Station upgraded.	Consultant appointed (for the design and implementation of the project)	Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thab Nchu Transfer Station	100%	R918 395	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	R1 000 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
				100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	R1 000 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.	Consultant appointed (for the design and implementation of the project)	% 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	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	New	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	R800 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	New	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	R400 000	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
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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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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	Consultant appointed (for the design and implementation of the project)	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	R1 551 037	25% Implementation Phase	50% Implementation phase	75% Implementation Phase	100% Finalization of the Project
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	100% All vehicles centralized	100% All vehicles centralized
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	New	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	5% Re-advertisement	10% Evaluation & Adjudication	30% Complete Installation	100%

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.								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Procurement of vehicles for the City	% of the vehicles procured for City	New	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	5% Re-Advertisement	10% Bid evaluation and adjudication.	15% Purchase orders	30%
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	new	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)	5 days (maximum)	5 days (maximum)	5 days (maximum)
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	119	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	100	350	150	200
		755	Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	100	350	150	200

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	100%	100%	100%	100%

6.4.5 CENTLEC

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 20 REPORTING REFORMS				ENERGY AND ELECTRICITY							
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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
To supply 3307 electricity connections in Matlarantheng and Botshabelo R, Botshabelo Section L, Dewertdorp (Riverside), Botshabelo section H	Access to electricity	0	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	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Stringing of MV and LV networks by 31 December 2020	Earthing, transformer installation and energization of the network by 31 March 2021	Energizing of 1550 house connections by 30 June 2021.
Erection of 10 high mast lights in various wards within Mangaung	Public lighting	14	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	Councillor engagements on allocations and pegging of high masts. 5 of the foundations to be cast and cure by 30 September 2020	10 of the foundations to be cast and cure. Procurement of the material by 31 December 2020	Delivery and erections of 5 high masts by 31 March 2021.	Connections and commissioning of all 5 installed high masts by 30 June 2021

Installed capacity of embedded generators on the municipal distribution network.	To ensure that the public informs Centlec of installation of SSEG	Zero capacity installed on our network.			Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	OPEX	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 September 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.
Short term maintenance on transformers	To reduce the probability of failure or the degradation of the functioning of transformer items	367			348 DC Transformer Inspections based on the maintenance plan to be completed from 1st of July 2020 to 30 June 2021.	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	OPEX	87 DC Transformer Inspections based on the maintenance plan completed by 30 September 2020.	87 DC Transformer Inspections based on the maintenance plan completed by 31 December 2020.	87 DC Transformer Inspections based on the maintenance plan completed by 31 March 2021.	87 DC Transformer Inspections based on the maintenance plan completed by 30 June 2021.

6.4.6 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	25 Inspections at High Risk premises	20 Inspections at High Risk premises	20 Inspections at High Risk premises	25 Inspections at High Risk premises

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	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	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk premises	500 Inspections at Low Risk premises

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	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

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9.85 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	OPEX	(8 out of 10) emergency calls received are dispatched within 3 minutes	(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
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	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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 one (1) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	Zero (0) campaigns on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaign on disaster risk management education and awareness campaigns conducted

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	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

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	17 Volunteers were recruited	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	10 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	30 reservists and volunteer responders recruited	30-reservists and volunteer responders recruited

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET	
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 o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	OPEX.	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	

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Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	1 Application received and processed for compliance and enforcement	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	OPEX	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed

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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	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS

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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	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed

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Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	OPEX	15 Libraries Serving 771 745 people	15 Libraries serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people

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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	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings

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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	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library
Drinking water samples taken	Number of drinking water samples taken	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	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken

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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	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected

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Library programs to communities Training	Number of library programs to communities	735 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	OPEX	25 Library program activities to communities	25 Library program activities to communities conducted	25 Library program activities to communities	25 Library program activities to communities
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	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	3 Training Programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention

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De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	New Program 151 Premises de-contaminated and disinfected during the COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	OPEX	Number of premises de-contaminated and disinfected during COVID 19 lockdown	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

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 ablution block 2.Grading of an internal road 1.65 km from T102 to the dernacated burial blocks.	CAPEX R3 000 000	Appointment of consultants 1.Confirm scope of work with appointed contractor for the ablution bloc, 2.Appointment of contractor for the road.	1.Construction of ablution block 25% complete. 2. Development of designs for t102 access road to nalisviews	1..Construction of ablution block 50% complete 2.Tendering process for the appointment of the contractor for construction of roads	1.Construction of ablution block 100% complete 2.Construction (Grading) of road)of 1.65 km road completed.
Regional Park development in (Grassland Mangaung)	Service Delivery	Regional Park development in grassland Mangaung)	Regional Park development in (Grassland Mangaung)	Regional Park development in Grassland (Mangau)	Regional Park development in(Grassland Mangaung	Regional Park development in Grassland Mangaung	CAPEX R459 198	Appointment of a landscape architect for the design phase of the park through SCM panel consultants Confirm scope of work with appointed consultant	Concept designing Public participation stage Final design stage Compile a complete of quantities Do Project costing	Compilation of complete tender specifications Do Project costing	Compilation of complete tender specifications Compile a complete bill of quantities

Regional Park development in (Turflaagte Mangaung)	Service Delivery	Regional Park development in Turflaagte Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte (Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte Mangaung	CAPEX R459 198	Appointment of a landscape architect for the design phase of the park through SCM panel consultants Confirm scope of work with appointed consultant	Concept designing Public participation stage Final design stage Compile a complete of quantities Do Project costing	Compilation of complete tender specifications Do Project costing	Compilation of complete tender specifications Compile a complete bill of quantities
Park Wepener USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	R1 082 000	Secure funding to be able to proceed with the project Request Roll-Over	30% of project completed	50 % of project completed	100% project completion
Park Soutpan USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	R 1 000 000	Secure funding to be able to proceed with the project Request Roll-Over	60% of project completed	100% project completion	

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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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Speed Law Enforcement Cameras – Handheld (On Capital Budget)	Procurement of Speed law enforcement cameras – Handheld	0	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Speed Law Enforcement Cameras – Handheld cameras procured	Number of Speed Law Enforcement Cameras – Handheld Camera procured	Procurement of speed law enforcement Cameras – Handheld Cameras	CAPEX R1 200 000	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed Supplier	Delivery of speed law enforcement cameras – Handheld cameras

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Wheel Clamps (On Capital Budget)	Procurement of Wheel clamps	0	Wheel clamps procured	Wheel clamps procured	Wheel clamps procured	Procurement of Wheel clamps	CAPEX R450 000	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed Supplier	Delivery of Wheel clamps

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Upgrading of Bloemfontein Zoo (On Capital Budget)	Reporting on upgrading of Bloemfontein Zoo	Project did not realize – project removed during Special Adjustment budget 28.11.2019	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	CAPEX R500 000	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Completion of the project

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Crime prevention projects	Conduction of crime prevention operations	12 Crime prevention operations conducted	Number of crime prevention activities targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	OPEX	3x Crime prevention activities to be conducted targeting known hotspots	3x Crime prevention activities to be conducted targeting known hotspots	3x Crime prevention activities to be conducted targeting known hotspots	3x Crime prevention activities to be conducted targeting known hotspots

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Street Trading By-Law enforcement	Conduction of street trading operations	12 Street Trading Operations conducted	Number of Street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	OPEX	3x Street trading operations to be conducted	3x Street trading operations to be conducted	3x Street trading operations to be conducted	3x Street trading operations to be conducted

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Un-roadworthy vehicle Road Safety project	Issuing of notices for un-roadworthy vehicles	1 515 Notices issued for un-roadworthy vehicles	Number of notices issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicle	1000 Notices to be issued to motorists driving un-roadworthy vehicles	OPEX	250x Notices to be issued to motorists driving un-roadworthy vehicles	250x Notices to be issued to motorists driving un-roadworthy vehicles	250x Notices to be issued to motorists driving un-roadworthy vehicles	250x Notices to be issued to motorists driving un-roadworthy vehicles

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Driver fitness Road Safety project	Issueing of notices for driving without safety belts	2 771 Notices issued for driving without safety belts	Number of notices issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts	OPEX	250x Notices to be issued to motorists driving without safety belts	250x Notices to be issued to motorists driving without safety belts	250x Notices to be issued to motorists driving without safety belts	250x Notices to be issued to motorists driving without safety belts

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Road Traffic Fatalities	Reporting of accidents at MMM Disaster Centre and Provincial EMS	61 Accidents reported at MMM Disaster Centre & 471 Road Traffic fatalities reported to Provincial EMS	Road traffic fatalities per 100 000 population	Number of road traffic fatalities per 100 000 population	Number of road traffic fatalities per 100 000 population	Number of Road Traffic fatalities	OPEX	Number of Road Traffic fatalities	Number of Road Traffic fatalities	Number of Road Traffic fatalities	Number of Road Traffic fatalities

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Road Fatal Crash Fatalities	Reporting of fatal crash fatalities at MMM Disaster Centre and Provincial EMS	176 Accidents reported at MMM Disaster Centre & 685 Road Traffic fatalities reported to Provincial EMS	Average of number of fatalities per fatal crash	Number of road fatalities per crash	Number of road fatalities per crash	Average number of road fatalities per fatal crash	OPEX	Average number of road fatalities per fatal crash	Average number of road fatalities per fatal crash	Average number of road fatalities per fatal crash	Average number of road fatalities per fatal crash

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Parking Meters	Procurement of Parking Meter system	0	Parking Meter system procured and installed	Parking Meter system procured and installed	Parking Meter system procured and installed	Installation and procurement of Parking Meter system	OPEX	Drafting of specifications	Tender to be advertised	Tender Evaluation and appointment of Service Provider	Delivery and installation of Parking Meter system

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								
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Contravention Management System	Installation of Traffic Contravention Management System	0	Traffic Contravention Management System installed	Traffic Contravention Management System installed	Traffic Contravention Management System installed	Installation of Traffic Contravention Management System	OPEX	Drafting of specifications	Tender to be advertised	Tender Evaluation and appointment of Service Provider	Appointment of Service Provider

6.4.7 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							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	12.80%	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	OPEX	20%	15%	12%	10%

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 PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	New	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	OPEX	10%	8%	6%	5%

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 PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re- introduction	95%	Improve collection rate	Improve collection rate	Improve collection rate	87%	OPEX	83%	85%	86%	87%
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	128	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	OPEX	100	100	100	100

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 PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	New	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	OPEX	3	3	3	3
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)	New	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2	OPEX	0	0	1	1

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 PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	OPEX	100% compliance	100% compliance	100% compliance	100% compliance
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% compliance	100% compliance	100% compliance
Fiscal prudence	Section 71 & 52 reports	New	% operation and capital expenditures against the budget (from 80%)	95% operation and capital expenditures against the budget	% operation and capital expenditure against the budget (from 80%)	95% operation and capital expenditures against the budget	OPEX	0	0	0	95%
	Section 71 reports	New	Debt coverage	26%	Debt coverage	26%	OPEX	0	0	0	26%

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 PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
	Section 71 reports	New	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	OPEX	0	0	0	87%
	Section 71 reports	New	Cost coverage	0,2 months	Cost coverage	0,2 months	OPEX	0	0	0	0,2 months

6.4.8 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
PTO's issued	Provide security of tenure	2194	Number of PTO's issued	2500	Number of PTO's issued	2500	OPEX	400	600	750	750
Title Deeds registration	Provide security of tenure	1566	Number of title deeds registration	1800	Number of title deeds registration	1800	OPEX	100	400	650	650
Vista Park Ext. (251) 2 Installation of water and sewer reticulation on subsidized units	Development of Sustainable and Integrated Human Settlements	20% finalisation of internal services contract	Percentage completion of installation of water and sewer reticulation on subsidized units	500% 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	50% completion of (phase1) installation of water and sewer reticulation on subsidized units	R1,000,000	0	20%	30%	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Vista Park Ext. (251) 2 Installation of internal Roads and Stormwater on subsidized units	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of internal Roads and Stormwater on subsidized units	50% 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	50% completion of (Phase 1) installation of internal Roads and Stormwater n on subsidized units	R1,000,000	0	20%	30%	0
Vista Park Ext. (251) 2 Installation of bulk sewer	Development of Sustainable and Integrated Human Settlements	96%	Percentage completion of installation of bulk sewer	50% completion of (Phase1) installation of bulk sewer	Percentage completion of (Phase1) installation of bulk sewer	50% completion of (Phase1) installation of bulk sewer	R 4,000,000	10%	20%	30%	0
Vista Park Ext. (251) 2 Installation of bulk Stormwater	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of bulk Stormwater	50% completion of (Phase1) installation of bulk Stormwater	Percentage completion of (Phase1) installation of bulk Stormwater	50% completion of (Phase1) installation of bulk Stormwater	R 8 000 000	0	20%	30%	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	20% finalisation of internal services contract	Percentage completion of installation of (Phase1) internal civil engineering services (Roads, Stormwater, Water and Sewer	50% 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)	50% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	R30,000,000	0	20%	30%	0
Vista Park Ext. (256,257,261) 3 Installation of internal Electricity on subsidized units	Development of Sustainable and Integrated Human Settlements	0	Percentage completion of installation of internal electricity on subsidized units	50% completion of (Phase 1) installation of internal electricity on subsidized units	Percentage completion of (Phase1) installation of internal electricity on subsidized units	50% completion of (Phase 1) installation of internal electricity on subsidized units	R0	0	20%	30%	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Botshabelo Sec D Installation of sewer	Provision of basic services	Preliminary designs	Number of households provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households provided with sewer	Zero household Only appointment of contractor	R6 000 000	0	0	0	Contractor appointed
Botshabelo Sec M Installation of sewer	Provision of basic services	Preliminary designs	Number of households provided with sewer	Appointment of Contractor for installation of water and sewer	Number of households provided with sewer	Zero household Only appointment of contractor	R6 000 000	0	0	0	Contractor appointed
Bloemside 9&10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	Preliminary designs	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households provided with sewer	Zero household Only appointment of contractor	R7 000 000	0	0	0	Contractor appointed

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household Only appointment of contractor	R7 000 000	0	0	0	Contractor appointed
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	0	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	0	200	350	450
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household Only appointment of contractor	R5 320 000	0	0	0	Contractor appointed

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

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Detailed designs submitted awaiting approval	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household Only appointment of contractor	R6 400 000	0	0	0	Contractor appointed
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Detailed designs submitted awaiting approval	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household Only appointment of contractor	R7 450 000	0	0	0	Contractor appointed
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	30	30	48

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	0	150	350	500
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	0	300	400	300
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Bid to appoint Contractor advertised	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	0	20	28	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	0	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	0	40	40	0
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22	R1 590 000	0	22	0	0
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	100	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	23 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	23	R2 160 000	0	0	0	23
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Appointment of Contractor for installation of water and sewer	Number of erven installed with water and sewer	Zero household Only appointment of contractor	R3 800 000	0	0	0	Contractor appointed
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Appointment of Contractor for installation of water and sewer	Number of erven installed with water and sewer	Zero household Only appointment of contractor	R2 076 982	0	0	0	Contractor appointed

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Designs	Number of erven installed with water and sewer	Zero households Detailed designs submitted for approval	R7 469 500	0	0	0	Detailed designs submitted for approval
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Designs	Number of erven installed with water and sewer	Zero households Detailed designs submitted for approval	R2 000 000	0	0	0	Detailed designs submitted for approval
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	Hectares of land acquired

6.4.9 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
RISK OFFICE											
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	0	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	OPEX	2	2	4	4
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	OPEX	1	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
PROGRAMME/PRO JECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	1	1
Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	OPEX	1	1	1	1
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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	3 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	1	1	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.							
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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	0 (The Audit Committee's functionality during 2019/20 was negatively affected by the delays in the finalization of appointment of Audit Committee members and the Government implementation of Covid 19 lockdown.)	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	1	1

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	6	8	8	8
IPTN OFFICE											
Botshabelo Phase 2 – Non Motorised Transport	None	2.65 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	4 000 000	N/A	Complete Designs	Appointment/Allocation of Contractor	1km
Thaba Nchu Phase 2 – Non Motorised Transport	0	3 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	3 500 000	N/A	Complete Designs	Appointment/Allocation of Contractor	1km
Bloemfontein Phase 2 – Non Motorised Transport	0	19.5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	N/A	Complete Designs	Appointment/Allocation of Contractor	0.5km

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Fort Hare Trunk Route – Part A	Provision of functional and compliant ipth trunk route road infrastructure	66% percent behind set 100% (Both contractors are behind schedule on	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	0.5km	0,5km	0,5km	N/A
Fort Hare Trunk Route – Part B	Provision of functional and compliant ipth trunk route road infrastructure	Programmed works & the impacts of Lock down (Covid 19 Pandemic)	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	0,3 km	0,3 km	0,4 km	N/A
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant ipth trunk route road infrastructure	66% percent behind set 100% (Both contractors	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	0,36 km	0,36 km	0,36 km	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant ipth trunk route road infrastructure	are behind schedule on Programmed works & the impacts of Lock down (Covid 19 Pandemic)	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0.5 km	0,5 km	0,5km	0.7km
Chief Moroka Crescent Trunk Route	Provision of functional and compliant ipth trunk route road infrastructure	0	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	0,5 km	0.5 km	0.6 km	10 km
IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Total Physical Progress is at 50%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	9 525 000	N/A	Complete Designs	Allocation/Appointment of Contractor	0.9km

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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	0	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	30%	40%	30%	N/A
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	0	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	35% of Construction Works Complete	20 000 000	N/A	N/A	Procurement Stage	Appointment of Contractor
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	4	N/A	N/A
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	28 Pole Stations	N/A	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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Intelligent Transport System	Development of intelligent transport system for iptn	0	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	4 650 000	N/A	Ticketing System	N/A	N/A

6.4.10 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 ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	None	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	262 239	Finalization of the Supply Chain Management processes for the appointment of a panel of service providers	Review of all unapproved ICT policies	Submission of amended ICT policies to the ICT Steering Committee for recommendations	Submission of recommended policies to Council for approval

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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.	0	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	262 239	Finalization of the Supply Chain Management processes for the appointment of a panel of service providers	Conduct an assessment of current systems and provide recommendations for integration	Submission of the proposed recommendations for approval	Commence with the project of consolidation of MMM's ICT Systems

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (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 finalized.	Engage in broad consultation to secure Inputs and solicit broader Buy inn. Start communicating.	Final Draft Concept Paper and Roadmap (Implementati on Plan) approved by Council.	Phased in implantation of prioritised projects under the implementatio n plan.
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP	A Service Provider is appointed and supplies MMM in line with the DMP.	2 000 000	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Advertisement of tender specifications. Evaluation of the technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A Service Provider is appointed and supplies MMM in line with the DMP over the MTREF period.

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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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.	Service provider appointed	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	2 000 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure

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ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	0	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure
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.	0	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A service provider is appointment. Commencement of SCM process to replace redundant servers over the MTREF period

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Procurement of Wi-Fi Equipment	Replacement old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan	0	% 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	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A service provider is appointment. Commencement of SCM process to install Wi-Fi equipment over the MTREF period.

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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.	0	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	1 500 000	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications. Evaluation of technical report to the Bid Evaluation Committee	Adjudication and contract management process of appointing a service provider.	A Service provider is appointed. Identification and installation of new sites over the MTREF period
Construction of community hall per agreed upon cluster of wards (4)	Construction of community facilities within the area of Mangaung to cater for the demand.	None	1 Community hall over MTREF	1 community hall over MTREF	Complete Design phase	Complete approved designs, land / site approval for construction and costing.	0	Appointment of Consultants from the panel	Submit draft designs	Final design and preliminary costing	Approval of design, land and final costing
Maximise occupancy rate	Percentage utilisation rate of community halls.	50% due to Covid 19 regulations	Percentage utilisation rate of community halls	60%	80% utilisation	Maximize occupancy of municipal halls.	0	10%	40%	30%	10%

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Fire Detection system for MMM Buildings	Installation of firefighting equipment to the building in compliance with the Act and SANS.	2 x Building	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of buildings installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	Submit quotation for approval and material ordered	Site handover, dismantling and assembling	Commissioning of equipment	Project Completion and COC
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	0	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	Technical report to BEC and BAC approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC
Passenger Carrier/ lift: Gabriel Dichabe	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	Contractor on site. Old lift has been stripped off	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	551 037	Material delivered on site, Dismantling of the existing carrier	Commissioning of new lift	Testing, COC and handover	None

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Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	0	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air-con units	1 x building: Complete installation of air-con units	826 556	Technical report to BEC and BAC approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC
Passenger carrier/ lift Thaba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings	0	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	BSC Approval and tender advertisement	Technical report to BEC and BAC approval	Appointment and site hand over	Commissioning and completion of the project: COC
Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	0	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	Technical report to BEC and BAC for approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC
Water reservoir for Bram Fischer Building	Increasing the water supply to Bram Fischer Building.	New	Storing enough water to run the building	Provide employees with uninterrupted water supply	1 x water storage tank commissioned and operational	1 x water storage tank commissioned and operational	734 716	Technical report to BEC and BAC for approval	Appointment and site hand over	Material ordered and commissioning	Project completion and COC

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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	Conduct an audit of work-done, appoint a service provider and site establishment	WIP	Works completed and issued a completion certificate	None
Upgrading of the roof at the Fresh Produce Market	Increase the utility of the building	New	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	0	Conduct building condition assessment and appoint a service provider from the panel	Site establishment and work commencement	WIP	Works completed and issued a completion certificate

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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		Finalize the draft transitional structure and begin mandatory consultation processes.	Compile a list of all critical vacancies as per the approved Salary budget.	Advertise the approved vacancy list for critical vacancies.	Finalize the recruitment processes based on the approved critical vacancy list.
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.		Prepare a revised and updated report containing a list of all temporary employees and estimated costing of their conversion.	Mandatory consultations with all relevant stakeholders regarding the proposed conversion as contained in the revised report.	Approval of the revised report following mandatory consultations.	Full Implementation of the recommendations of the revised and approved report.
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.		1	2	2	1

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		(Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Programs Implemented.	5 Internship Programs		0	2	2	1
			Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Program Implemented.	8 Skills Programs		1	3	3	1
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%		0%	0%	0%	50%
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		5	0	40	5
				50	Number of municipal officials who completed training in this FY.	50		0	20	30	0

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MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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		3	2	2	3
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	Zero	Zero	Zero
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	R50 000	R50 000	R50 000

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	Ongoing	Ongoing	Ongoing
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	95% attendance rate	95% attendance rate	95% attendance rate
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 meetings	16 meetings scheduled for Council committees	None	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	One meeting per quarter per committee	One meeting per quarter per committee	One meeting per quarter per committee
Promotion of the SMART CITY Concept at the Political Leadership Level (Leadership Buy Inn is paramount here)	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Gargets provided to Councillors.	Number of Councillor Training / Capacity Building Programs and/or sessios / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	100 Cllrs underwent Training / Capacity Building Programs and/or sessios / workshops.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	None	1	1	1	1

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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	1	1	1
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.	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.	Number of letters of demands on cases referred for litigation by relevant user directorates.

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 - INCLUSION AND ACCESS 03 - GROWTH 04 - GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH							
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER ONE TARGET	2020/2021 QUARTER TWO TARGET	2020/2021 QUARTER THREE TARGET	2020/2021 QUARTER FOUR TARGET
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, Or – Line Legal Assistance (including specific /relevant case law and/or general case law updates and advise is provided to all MMM users on deserving cases.	Legal Corner on MMM Website	Use Internal Resource	Draw up Specs for creation of Legal Corner with IT Department	Workshop Corporate Service as Pilot Project	Pilot Project- Corporate Services and Workshop rest of MMM	Roll out to all MMM Users
Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/compliance.	Good Governance Workshops Institutionalised.	Number of workshops held.	4 workshops	Use Internal Resource	Workshop 1	Workshop 2	Workshop 3	Workshop 4

6.5. Circular 88 SDBIP (Output Indicators)

Energy & Electricity

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	0	3307 of households with access to electricity	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Stringing of MV and LV networks by 31 December 2020	Earthing, transformer installation and energization of the network by 31 March 2021	Energizing of 3307 house connections by 30 June 2021.	CHIEF EXECUTIVE OFFICER CENTLEC
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	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	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	
	EE3.21 Percentage of planned maintenance performed	3.3	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.	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.	100% of Planned interruptions to perform planned maintenance should be restored as per NERSA license requirement.to be 4 hours	

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
EE4. Improved energy sustainability	EE4.12 Installed capacity of embedded generators on the municipal distribution network	Three (03) applications were received with the total of 538kVA	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 30 September 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	

Environment and Waste

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	HEAD OF DEPARTMENT SOCIAL SERVICES
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving integrated waste handling services	91% 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	97% of known informal settlements receiving integrated waste handling services	HEAD OF DEPARTMENT SOLID WASTE AND FLEET MANAGEMENT

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
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	25% 1 Awareness and Education program on protected Areas Initial meeting to set up partnership and elect the project committee	25% 1 Awareness and Education program on protected Areas Finalization of the MOU	25% 1 Awareness and Education program on protected areas Surge for funding	25% 1 Awareness And Education program on protected areas Council approval and implementation of the program All of the above is subjected to the present Covid 19 situation	HEAD OF DEPARTMENT PLANNING
	ENV4.21 Percentage of biodiversity priority areas protected	We are in process to develop the Biodiversity policy and the Moss and with the extention of the Metro's borders new sites will be added	100% Approval of the policies Awareness and education programmes to the public and councillors	25% Gathering of information and start with writing of policy Consultation with Service providers on the Moss	25% In house consultation and adjustments Consultation with service providers and Monitor progress as per contract	25% Writing of policy and made adjustments Consultation with service providers and delivery of documents	25% Present to council for approval Present to council for approval This all is subjected to the present situation of Covid 19	HEAD OF DEPARTMENT PLANNING

Fire and emergency services

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
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	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	HEAD OF DEPARTMENT SOCIAL SERVICES
	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	No quarter specific target	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	HEAD OF DEPARTMENT SOCIAL SERVICES

Good Governance

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	100% of S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Zero vacancy rate maintained	Zero vacancy rate maintained	Zero vacancy rate maintained	Zero vacancy rate maintained	Zero vacancy rate maintained	HEAD OF DEPARTMENT CORPORATE SERVICE
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	70%	100%	25%	25%	25%	25%	HEAD OF OFFICE SPEAKER

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
	GG 2.12 Percentage of wards where at least one councillor-convened community meeting was held	(60%) 30 Councillors convened community meetings.	100% (50 meetings convened (one meeting per ward))	100% (50 meetings convened (one meeting per ward))	100% (50 meetings convened (one meeting per ward))	100% (50 meetings convened (one meeting per ward))	100% (50 meetings convened (one meeting per ward))	HEAD OF OFFICE SPEAKER
GG3. More effective city administration	GG 3.11 Number of repeat audit findings	Qualified audit opinion	Improved audit finding from qualified to Unqualified 2019/2020	-	-	-	Unqualified audit opinion 2019/2020	CHIEF FINANCIAL OFFICER
	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%	HEAD OF OFFICE SPEAKER
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	12 Items deferred	Zero	Zero	Zero	Zero	Zero	HEAD OF OFFICE SPEAKER
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	3 Suspensions	Zero	Zero	Zero	Zero	Zero	HEAD OF DEPARTMENT CORPORATE SERVICES
	GG 5.12 Quarterly salary bill of suspended officials	R412 204,35	Zero	Zero	Zero	Zero	Zero	HEAD OF DEPARTMENT CORPORATE SERVICES
GG6. More effective poverty alleviation	GG 6.11 Percentage of the municipality's operating budget spent	3.8% (69 169 indigents registered)	6.00% of total operating budget	1.50% of total operating budget	3.00% of total operating budget	4.50% of total operating budget	6.00% of total operating budget	CHIEF FINANCIAL OFFICER

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
	on free basic services to indigent households							
	GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	1166	5473	1368	1368	1368	1368	CITY MANAGER

Housing and Community Facilities

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
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	0	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
	HS1.12 Number of formal sites serviced	391	5215 Completion of (phase1) installation of water and sewer reticulation on identified number of subsidized units	150	923	1835	2307	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
	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	0	0	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
	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	0	100% - we use the IDP process to consult the communities	0	100% - we use the IDP process to consult the communities	HEAD OF DEPARTMENT HUMAN SETTLEMENTS
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	0	HEAD OF DEPARTMENT HUMAN SETTLEMENTS

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
	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.	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.	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.	HEAD OF DEPARTMENT PLANNING

Transport and Roads

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
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	0	4 Shelters Bus Stations and 28 Pole Stations	32 shelter bus stations	N/A	N/A	N/A	HEAD: IPTN UNIT
TR3. Reduced travel time	TR3.11 Number of weekdays scheduled municipal bus passenger trips	Municipal bus services not yet ready	None	None	None	None	None	HEAD: IPTN UNIT
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of scheduled municipal bus services 'on time'	Municipal bus services not yet ready	None	None	None	None	None	HEAD: IPTN UNIT
TR 5 Improved access to public transport (incl. NMT)	TR5.21 Percentage of scheduled municipal buses that are low-entry	Municipal bus services not yet ready	None	None	None	None	None	HEAD: IPTN UNIT
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	25% = 160 km	25% = 160 km	25% = 160 km	HEAD OF DEPARTMENT ENGINEERING SERVICES
	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	25% = 22.5 km	25% = 22.5 km	25% = 22.5 km	HEAD OF DEPARTMENT ENGINEERING SERVICES

Water and Sanitation

Outcome	Output Indicators	Past Year Performance 2019/2020	Target 2020/2021	2020/2021 Quarter One Target	2020/2021 Quarter Two Target	2020/2021 Quarter Three Target	2020/2021 Quarter Four Target	Responsibility
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	438	342 of new sewer connections meeting minimum standards	0	0	0	342 of new sewer connections meeting minimum standards	HEAD OF DEPARTMENT ENGINEERING SERVICES
WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	438	342 of new water connections meeting minimum standards	0	0	0	342 of new water connections meeting minimum standards	HEAD OF DEPARTMENT ENGINEERING SERVICES
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 (6784) complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	HEAD OF DEPARTMENT ENGINEERING SERVICES
	WS3.21 Percentage of complaints/callouts responded to within 24 hours (water)	100% of (4750) complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	ENGINEERING SERVICES ENGINEERING SERVICES
WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	100% of total water connections metered (6808)	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	100% of total water connections metered	HEAD OF DEPARTMENT ENGINEERING SERVICES

6.6 Back 2 Basics compliance indicators

The following indicators and questions are included as part of a compliance requirement in line with the need expressed by the Department of Cooperative Governance and Traditional Affairs.

NO.	COMPLIANCE INDICATORS	TARGET 2020/2021	RESPONSIBILITY
C1.	Number of signed performance agreements by the MM and section 56 managers:	10	CITY MANAGER
C2.	Number of Exco or Mayoral Executive meetings held in this quarter:	3	CITY MANAGER
C3.	Number of Council portfolio committee meetings held in this quarter:	3	CITY MANAGER
C4.	Number of MPAC meetings held in this quarter:	3	CITY MANAGER
C5.	Number of traditional councils within your municipal boundary:	1	CITY MANAGER
C6.	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	3	CITY MANAGER
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	12	CITY MANAGER
C8.	Number of councillors completed training in this quarter:	25	CITY MANAGER
C9.	Number of municipal officials completed training in this quarter:	25	HEAD CORPORATE SERVICES
C10.	Number of work stoppages occurring in the quarter:	0	HEAD CORPORATE SERVICES
C11.	Number of litigation cases instituted by the municipality in the quarter:	N/A	HEAD CORPORATE SERVICES
C12.	Number of litigation cases instituted against the municipality in the quarter:	N/A	HEAD CORPORATE SERVICES
C13.	Number of forensic investigations instituted in the quarter:	12	CITY MANAGER
C14.	Number of forensic investigations conducted in the quarter:		CITY MANAGER
C15.	Number of days of sick leave taken by employees in the quarter:	N/A	HEAD CORPORATE SERVICES
C16.	Number of permanent employees employed at the end of the quarter:	N/A	HEAD CORPORATE SERVICES
C17.	Number of temporary employees employed at the end of the quarter:	N/A	HEAD CORPORATE SERVICES
Q1.	Does the municipality have an approved Performance Management Framework?	Yes	CITY MANAGER
Q2.	Has the IDP been adopted by Council by the target date?	Yes	CITY MANAGER

No.	Compliance questions	TARGET 2020/2021	RESPONSIBILITY
Q1.	Does the municipality have an approved Performance Management Framework?	Yes	CITY MANAGER
Q2.	Has the IDP been adopted by Council by the target date?	Yes	CITY MANAGER
Q3.	Does the municipality have an approved LED Strategy?	No	HEAD ECONOMIC AND RURAL DEVELOPMENTG
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Zero	ALL HODS AND CEO

7. **Revised Capital Projects and Budget for 2020/2021 – 2022/2023**
MAN Mangaung - Supporting Table SB19 Consolidated detailed capital budget

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality: <i>List all capital projects grouped by Function</i>													
Executive And Council	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	10 000	10 000	10 000	10 000	-	-
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Stalls	R- BOTSHABELO	3 450	3 373	3 000	3 000	3 000	3 000
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BOTSHABELO	-	3 000	1 500	1 500	1 500	1 500
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- NALEDI	3 000	3 000	3 934	3 934	4 332	4 332
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	7 700	15 349	15 349	16 200	16 200
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	-	68	2 000	2 000	1 300	1 300
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	-	1 919	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	2 000	229	2 700	2 700	3 000	3 000
Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	16 000	3 300	13 500	13 500	16 600	16 600

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	-	130	1 000	1 000	1 000	1 000
Finance And Administration	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	NEW	An efficient; effective and development-oriented public service	Growth	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	-	400	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R- THABA NCHU	-	-	119	119	-	-
Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	628	628	-	-
Finance And Administration	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	85 179	85 179	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	UPGRADING	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	-	-	4 275	4 275	2 000	2 000
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	-	-	17 000	17 000	20 000	20 000
Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	3 000	2 802	-	-	-	-
Community And Social Services	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria	NEW	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	-	372	372	7 675	7 675
Community And Social Services	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	1 861	1 861	512	512
Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	735	-	-	-	1 000	1 000
Sport And Recreation	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	800	800	1 150	1 150
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	500	500
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Markets	R- BLOEM NORTH/ SOUTH	1 837	-	-	-	3 000	3 000
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Markets	R-WHOLE OF THE METRO	-	-	-	-	1 000	1 000
Sport And Recreation	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R- NALEDI	-	-	-	-	-	-

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Sport And Recreation	-Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R- SOUTPAN	-	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	RENEWAL	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Municipal Offices	R- BLOEM NORTH/ SOUTH	2 255	-	-	-	2 000	2 000
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R- BLOEM NORTH/ SOUTH	2 942	3 176	-	-	1 000	1 000
Sport And Recreation	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	1 810	1 810	1 450	1 450
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria	NEW	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	500	3 721	3 721	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Parks	R- NALEDI	-	1 038	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Parks	R- SOUTPAN	-	974	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	918	-	800	800	4 000	4 000
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	9 300	9 300	7 100	7 100
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	500	-	1 000	1 000	3 500	3 500
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Ablution Facilities	R-WHOLE OF THE METRO	-	-	2 400	2 400	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	-	-	1 500	1 500	2 850	2 850
Public Safety	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	1 000	1 000	1 500	1 500
Public Safety	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	2 120	2 120	1 500	1 500
Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	9 525	9 525	8 695	8 695
Public Safety	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	-	-	2 100	2 100	1 210	1 210

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Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	19 320	4 932	9 765	9 765	–	–
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	17 000	32 043	–	–	–	–
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	2 450	–	–	–	–	–
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	2 000	1 432	7 961	7 961	34 790	34 790
Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	900	–	–	–	–	–
Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	4 000	769	20 531	20 531	39 048	39 048
Housing	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	1 000	–	13 396	13 396	17 397	17 397
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	–	–	28 000	28 000	–	–
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	2 878	8 902	8 902	28 425	28 425
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	6 000	256	46 440	46 440	77 658	77 658
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BOTSHABELO	9 000	6 154	18 867	18 867	13 634	13 634
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- NALEDI	3 800	1 346	2 233	2 233	2 558	2 558
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- SOUTPAN	1 590	916	2 960	2 960	–	–
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	70 226	24 760	93 901	93 901	16 880	16 880
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	15 510	4 434	3 000	3 000	–	–

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	12 000	11 907	24 401	24 401	36 000	36 000
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	–	6 331	–	–	–	–
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	19 587	–	–	–	–
Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Roads	R-WHOLE OF THE METRO	7 470	–	3 498	3 498	–	–
Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	39 000	–	57 826	57 826	74 500	74 500
Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	–	–	–	–	–	–
Planning And Development	Infrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R- BLOEM NORTH/ SOUTH	1 355	4 048	12 002	12 002	21 231	21 231
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R- THABA NCHU	9 505	5 984	7 823	7 823	22 530	22 530
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	NEW	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH	14 419	5 602	–	–	–	–
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	NEW	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Fire/Ambulance Stations	R- BOTSHABELO	–	–	11 079	11 079	13 438	13 438
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BLOEM NORTH/ SOUTH	3 444	2 602	2 563	2 563	–	–
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BOTSHABELO	1 286	–	957	957	–	–
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	7 118	4 686	9 279	9 279	2 447	2 447
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	101 706	101 375	71 486	71 486	33 257	33 257
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	33 910	6 896	13 816	13 816	12 341	12 341

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								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- THABA NCHU	–	–	3 186	3 186	2 210	2 210
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	14 813	38 385	7 442	7 442	8 187	8 187
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Furniture	R-WHOLE OF THE METRO	953	–	356	356	607	607
Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Storm Water Infrastructure	Drainage Collection	R- BLOEM NORTH/ SOUTH	–	–	–	–	1 822	1 822
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	1 729	–	–	–	–
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- BOTSHABELO	4 000	–	–	–	7 000	7 000
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- THABA NCHU	3 500	–	–	–	7 000	7 000
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	155 626	218 903	163 505	163 505	235 597	235 597
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	–	–	–	–	–
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	–	–	–	–	–	–
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	R- BLOEM NORTH/ SOUTH	953	557	8 380	8 380	25 270	25 270
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	953	1 048	9 995	9 995	42 348	42 348
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	476	–	11 163	11 163	7 675	7 675
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	101 112	84 577	57 102	57 102	38 307	38 307
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	–	311	–	–	–	–
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	28 123	10 204	25 785	25 785	8 219	8 219
Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	–	–	–	–	–	–

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Water Management	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	1 488	1 488	–	–
Water Management	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	372	372	–	–
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	–	–	–	–	–	–
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	2 850	–	–	–	–
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	9 604	24 328	16 468	16 468	41 379	41 379
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	25 718	26 499	14 884	14 884	6 908	6 908
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- SOUTPAN	1 905	1 548	744	744	512	512
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- THABA NCHU	9 525	–	–	–	–	–
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	54 818	37 302	28 734	28 734	50 314	50 314
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	–	–	10 620	10 620	21 906	21 906
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BOTSHABELO	–	–	12 091	12 091	24 940	24 940
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- THABA NCHU	–	–	14 187	14 187	1 684	1 684
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	–	–	5 582	5 582	2 558	2 558
Waste Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	–	1 228	1 228	640	640
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- NALEDI	–	132	–	–	–	–

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- SOUTPAN	–	1 616	–	–	–	–
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	28 576	3 887	–	–	–	–
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	–	–	–	–
Waste Water Management	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	268	268	–	–
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	2 020	95	2 977	2 977	1 279	1 279
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	–	2 402	1 861	1 861	1 023	1 023
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	1 469	3 224	4 816	4 816	–	–
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- THABA NCHU	918	127	773	773	–	–
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	3 674	5 309	2 602	2 602	1 791	1 791
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	918	–	744	744	–	–
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R- BOTSHABELO	–	–	4 500	4 500	4 500	4 500
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	2 000	7 400	7 400	4 200	4 200
Entities: List all capital projects grouped by Municipal Entity													
Centlec													

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 650	1 650	–	–	–	–
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Hv Transmission Conductors	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Transmission Conductors	R-WHOLE OF THE METRO	604	604	200	200	280	280
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	6 359	6 359	5 789	5 789	5 962	5 962
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	5 440	5 440	10 030	10 030	7 295	7 295
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	1 813	1 813	–	–	–	–
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Hv Substations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	16 335	16 335	6 034	6 034	6 196	6 196
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Mv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	8 851	8 851	9 231	9 231	9 619	9 619
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	84 739	79 958	108 805	108 805	71 585	71 585
Energy Sources	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	5 243	5 243	2 542	2 542	2 648	2 648
Energy Sources	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	132	132	515	515	516	516
Energy Sources	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	604	1 000	–	–	–	–
Energy Sources	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	6 072	21 072	30 000	30 000	–	–
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	907	907	1 958	1 958	2 040	2 040
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	4 731	4 731	12 209	12 209	5 960	5 960
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Lv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	1 872	1 872	1 514	1 514	1 556	1 556
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	25 212	25 212	28 351	28 351	29 212	29 212

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 22/06/2021

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
								Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands													
Energy Sources <i>Project name</i>	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	<i>R-WHOLE OF THE METRO</i>	519	519	574	574	592	592

