2021/2022

Service Delivery and Budget Implementation Plan (SDBIP)



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

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

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

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

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

Introduction

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

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

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

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

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

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

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

2. MFMA legislative requirement

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

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

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

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

3. The statutory planning context as introduced by circular 88

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

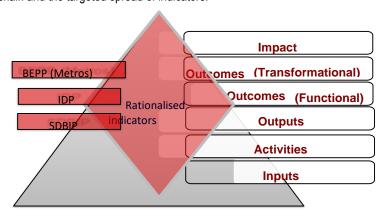


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

From the above it is clear that each planning instrument is intended to correspond to a distinct resultschain level and that this should guide and inform the selection and application of indicators in these planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

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

3.1 Clarifying the IDP and SDBIP interface

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

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

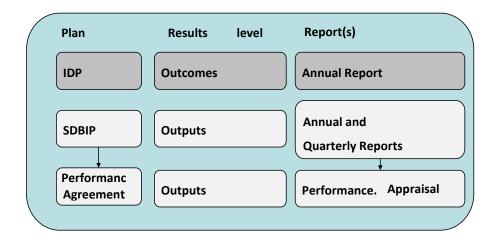


Figure 2: Planning and reporting instruments and their result level

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

4. Linking the IDP and the Budget

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

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

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

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

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

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

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

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

5. Reporting on SDBIP

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

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

5.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

5.2 Quarterly Reporting

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

5.3 Mid-year Reporting

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

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

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

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

5.4 Mangaung Strategic Scorecard

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

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

5.5 Three Year Capital Plan (SA6)

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

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

6. Revenue and Expenditure Projections

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

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

Reviewed No. Sept. Sept. Sept. Colober November December January February Narch April May June Budget Year 2021/32 2022/33 2022/33 2023/34	Description	Ref		Budget Year 2021/22 August Sept. October November December January February March Abril May Ju											Medium Tern	n Revenue and Framework	d Expenditure
Property rates	R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	_	, -	
Service charges - electricity revenue 1	Revenue By Source																
Service charges - water revenue - anishston re	1 ' '									,)			
Service charges - sanistent on various (and present service charges e- returns erverance) 13 106 13																	
Service charges - retuse revenue 13 106 13	1																1
Remaid facilities and equipment literal emeric - stemail movestlemes	1		8	3			8	8						1			
Interest earmed - calcerating in extensions 1647 164	Service charges - refuse revenue		13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	13 106	157 276	169 114	183 611
Interest earmed - oubstanding achieves Devidends received = 20 585 20 58	Rental of facilities and equipment		1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 569	24 180	25 841
Dividends received Fines, penales and forfeits 2 150 2	Interest earned - external investments		1 647	1 647	1 647		1 647	1 647	1 647	1 647	1 647	1 647		1 647	19 766	20 608	21 525
Fines, penalties and forfeits 2 150 2 15	Interest earned - outstanding debtors		20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	247 024	253 067	269 802
Licences and permits 40 40 40 40 40 40 40 4	Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Agency services	Fines, penalties and forfeits		2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	25 803	26 946	28 187
Transfers and subsidies	Licences and permits	l	40	40	40	40	40	40	40	40	40	40	40	40	483	505	528
Cherrovenue	Agency services													-	_	_	-
Gains Total Revenue (excluding capital transfers and cont) Total Revenue (excluding capital monetary and capital transfers and continue transfers and conti	Transfers and subsidies	l	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	77 110	925 317	916 219	955 329
Total Revenue (excluding capital transfers and con 672 800	Other revenue		43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 976	43 977	527 717	549 089	556 792
Expenditure By Type Employee related costs Employee related costs 5 976 7 1712 77172 77172 Debt impairment Depreciation of asset impairment 2 5 303 26	Gains		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Employee related costs 180 695	Total Revenue (excluding capital transfers and	cont	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 800	672 801	8 073 601	8 246 065	8 742 275
Employee related costs 180 695	Expenditure By Type																
Remueration of councillors Debt impairment Remueration of councillors Debt impairment Remueration & 5 976			180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 695	180 686	2 168 336	2 180 452	2 198 022
Dehreciation A asset impairment Dehreciation A asset impairment 78 649	1 ' '															3	
Depreciation & asset impairment 128 303 26 3																	
Finance charges Bulk purchases - electricity 166 846 166 8	1						8										
Bulk purchases - electricity Inventory consumed 166 846 166 84																	
Inventory consumed							8										
Contracted services Transfers and subsidies 2 26 236 236 236 236 236 236 236 236 236																	
Transfers and subsidies			8					8						1		8	1
Other expenditure Losses 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 288 27 289 22 891 22 8																	
Losses 22 891 2																	
Total Expenditure 620 904 620																	
Surplus/(Deficit) 51 896			····				<u> </u>	Baranaaanaaanaaanaaanaa	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				~~~~			<u> </u>	å,
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & 128 380 128 3	Surplus//Deficit)		51 POE	E1 206	51 90¢		51 POE		51 90¢		51 90¢	51 90¢	51 90 6	E1 019	622 772	650 491	022 524
allocations) (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & contributions Tax ation Attributable to minorities 76 484 76 4	. , ,		31 090	31 090	31 030	31 030	31 090	31 090	31 090	31 090	31 090	31 030	31 090	31 910	022 112	030 401	923 321
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & 128 380	1 1 1																
allocations (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all)	, , ,	l	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	76 484	917 809	1 006 220	1 020 171
Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions, 13 000 13 000 13 417 13 848 17 ansfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & 128 380 128	1																
Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & contributions Tax aftion Attributable to minorities 128 380	allocations) (National / Provincial Departmental																
Educational Institutions) Transfers and subsidies - capital (in-kind - all)	Agencies, Households, Non-profit Institutions,																
Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & 128 380	Private Enterprises, Public Corporatons, Higher		8														
Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers & 128 380	Educational Institutions)													13 000	13 000	13 417	13 848
Surplus/(Deficit) after capital transfers & 128 380 12	Transfers and subsidies - capital (in-kind - all)													_	_	_	_
Contributions Taxation Attributable to minorities	Surplus/(Deficit) after capital transfers &	1	400.000	400.000	400.000	400.000	400.000	400.000	400.000	400.000	400.000	400.000	400.000	444 400	4 550 501	4.070.440	40575
Taxation Attributable to minorities	contributions		128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	141 402	1 553 581	1 6/0 118	1 957 540
Attributable to minorities														_	_	_	_
Share of surplus/ (deficit) of associate														-	_	_	_
	Share of surplus/ (deficit) of associate													_	_	_	_
Surplus/(Deficit) 1 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 128 380 141 402 1 553 581 1 670 118 1 957 540	<u> </u>	1	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	128 380	141 402	1 553 581	1 670 118	1 957 540

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

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

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

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

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

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

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

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

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

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

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

6.4.1 Planning Programmes and Projects

NATIONAL KEY PERFORMA	NCE AREA (NKPA):			MUNICIPAL INSTIT	TUTIONAL DEVELOPMEN	T AND TRANSFORMAT	ION					
MEDIUM TERM STRATEGIC	FRAMEWORK (MTSF):			PRIORITY 5: SPAT	TIAL INTEGRATION, HUMA	AN SETTLEMENTS AND	LOCAL GOVERNME	ENT				
INTEGRATED URBAN DEVE	LOPMENT FRAMEWOR	RK (IUDF):		01 – SPATIAL INTE	EGRATION							
FREE STATE GROWTH AN	D DEVELOPMENT STRA	ATEGY (FSGDS)		INCLUSIVE ECON	OMIC GROWTH AND SUS	TAINABLE JOB CREAT	ION					
CIRCULAR 88 REPORTING	REFORMS			CITY TRANSFORM	MATIONAL INDICATORS (E	BEPP)						
SUSTAINABLE DEVELOPME	ENT GOAL (SDG)			SDG 11 – MAKE C	ITIES AND HUMAN SETTL	EMENT INCLUSIVE, SA	AFE, RESILIENT AND	SUSTAINABLE				
MANGAUNG STRATEGIC ID	P DEVELOPMENT OBJ	ECTIVES		SPATIAL TRANSFO	ORMATION							
MANGAUNG STRATEGIC RI	SKS			CLIMATE CHANINCONDUCIVE	GE ENVIRONMENT TO ATTR	ACT INVESTMENTS						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) (Oct – Dec 2021) Target (Jan – 1 2022)							
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	100 % completion	Completed	Completed	Completed		
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed		
Surveying of the Farm Klipfontein	Conducting of survey, prepare SG Plans and placing of peggs	New	100 % Land Surveying Completed	100% Survey Completed with SG Plan Submitted	100% Complettion of Land Surveying	100% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Compilation of SG Diagrams	Submission to SG Office and approval		
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed		
Surveying of the Sepane Farm	Conducting of survey, prepare SG Plans and placing of peggs	New	100% Land Surveying completed	0% Survey Completed with SG Plan Submitted	100% Completion of Lan Surveying	0% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Surveying and Compilation of SG Diagrams	Submission to SG Office and approval		
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	Compilation of draft layout plans	Compilation of final layout plans	Compilation of services reports	Circulation of services reports		
Township Establishment for the Remainder of the Farm	Follow all township establishment process e.g.	New	Number of township establishment completed	1 township establishment	Number of township establishment completed	1 township establishment	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies		

Botshabelo 826, Erf K1689 and Erf K1690 Botshabelo	conduct specialized studies			processes completed		processes completed				
Township Establishment for the Remainder of Selosesha 900 Thana Nchu	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
Township Establishment for the Remainder of Farm Veekraal 605	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
MMM Comprehensive Integrated Transport Plan (CITP)		New	% of Development of the CITP	0%	0% Completed	0%Completed	SCM process	First draft	Stakeholder engagement	Final report for adoption through governance processes
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meeting	10 MPT meeting	3 meetings	2 meetings	2 meetings	3 meetings
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed
Construction of a new Community Centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of communit hall	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Rehabilitation of Arthur Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Arthur Nathan swimming pool	100% rehabilitation of Arthur Nathan swimming pool	Design development complete	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Fire Station Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme, conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	2 audits	2 audits	2 audits	2 audits
Environmental Bylaws	Develop bylaws applicable to Environmental Management	Identify Bylaws and hand over to Legal Department for finalisation	25% of the process completed	50% of process – Deliberations on prescribed Bylaws and fines	75% completion of process, Promulgation of Bylaws in the relevant Gazettes	100% Completion and Promulated Bylaws	Draft by laws	Public participation process	Internal council consultation (study groups, section 79	Adoption by council

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

6.4.2 Economic and Rural Development Programmes and Projects

NATIONAL KEY PERFO	RMANCE AREA (NKPA):	LOCAL ECONOMIC DEVE	LOPMENT								
MEDIUM TERM STRATE	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION							
INTEGRATED URBAN D	DEVELOPMENT FRAME	WORK (IUDF):	02 – INCLUSION AND ACC	CESS								
			03 – GROWTH									
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GF	ROWTH AND SUSTAINABI	LE JOB CREATION					
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES								
SUSTAINABLE DEVELO	. ,		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL.		
MANGAUNG STRATEG	IC IDP DEVELOPMENT	OBJECTIVES	ECONOMIC GROWTH									
MANGAUNG STRATEG	IC RISKS		HIGH UNEMPLOYMENINCONDUCIVE ENVIRO		ACT INVESTMENTS							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ERFORMANCE IDICATOR REY 2021/2022 REY 2021/2022 PERFORMANCE INDICATOR Sept 2021) Target (July – Sept 2021) Target (July – Jarget (July – Jarg								
Waaihoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkaways and Canopies	Number of Precinct Development built	Completion of the Construction Fan Mile and Bloemspruit greening	80% completion on construction work.	100% completion on construction work.	None	None		
Mohokare Lodge and Resort Rehabilitation	Appointment of service provider	New indicator	Square meters of municipality owned or maintained public outdoor recreation space per capita	Rehabilitation of Chalets	Number of Resort Rehabilitated	Rehabilitation of Chalets	Structural Investigation on the Chalets	Supply Chain Managemennt	Implementation	100% Completion		
Klein Magasa Heritage Precinct Rehabilitation	Appointment of service provider	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Appointment of Principal Agent - Architect	Completion of designs and investigations	Appointment of contractor for rehabilitation work	80 % completion of construction work		
Design Bochabela Boxing Arena	Appointment of service provider	New indicator	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Appointment of Principal Agent - Architect	50 % completion of designs and investigations	100 % completion of designs and Tender documentation	Appointment of contractor and 20% completion of construction work		
Naval Hill Parking Area	Appointment of service provider	2 253 m ² of parking area paved	Square meters of municipally owned or maintained public Square meters of municipally o									

NATIONAL KEY PERFO	RMANCE AREA (NKPA	n):	LOCAL ECONOMIC DEVE	LOPMENT						
MEDIUM TERM STRATI	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION					
INTEGRATED URBAN D	DEVELOPMENT FRAME	EWORK (IUDF):	02 – INCLUSION AND ACC	CESS						
			03 – GROWTH							
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GR	OWTH AND SUSTAINAB	E JOB CREATION			
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES						
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL
MANGAUNG STRATEG		OBJECTIVES	ECONOMIC GROWTH	·	7110 000171111110222			VE LIM ESTIMENT	NO DECENT WORK	TOTTILE.
MANGAUNG STRATEG	IC RISKS		HIGH UNEMPLOYMENINCONDUCIVE ENVIRO		ACT INVESTMENTS					
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
			outdoor recreation space per capita		outdoor recreation space per capita					
Batho Heritage Park - Design	Appointment of service provider	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Botshabelo Pleasure Resort Design	Appointment of service provider	New Indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Botshabelo Pleasure Resort	Number of resorts designed	Design of Botshabelo Pleasure Resort	Finalisation of scope of work or specifications	Appointment of Principle Agent for design of Park	Approval of designs by Mayco	-
Naval Hill Entrance Gate Design and Upgrade	Appointment of service provider	New Indicator	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	Small scale egg production unit design completed	Number of Units Built	Small scale egg production unit design completed	Identification of the site	Appointment of Principle Agent for design of Park	Commenceme nt of procurement process	-
Pig Farming Unit	Appointment of service provider	Incomplete pig farming unit	Number of pig farming unit completed	1 pig farm unit constructed	Number of pig farming unit completed	1 pig farm unit constructed	Advertising tender and appointment of contractor	40% of budget for completion of earth works for	80 % of budget utilised for construction and renovation	100 % of budget utilised for construction and renovation

NATIONAL KEY PERFO	RMANCE AREA (NKPA):	LOCAL ECONOMIC DEVE	LOPMENT								
MEDIUM TERM STRATE	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION							
INTEGRATED URBAN D	DEVELOPMENT FRAME	WORK (IUDF):	02 – INCLUSION AND ACC	CESS								
			03 – GROWTH									
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GF	ROWTH AND SUSTAINAB	LE JOB CREATION					
CIRCULAR 88 REPORT			HOUSING AND COMMUN									
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL.		
MANGAUNG STRATEG		OBJECTIVES	ECONOMIC GROWTH	,		,						
MANGAUNG STRATEG	IC RISKS		HIGH UNEMPLOYMENINCONDUCIVE ENVIRO		ACT INVESTMENTS							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR IDP TARGET 2021/2022 SDBIP OUTPUT KEY PERFORMANCE INDICATOR SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 Target (July – Sept 2021) Target (Oct – Dec 2021) Target (Jan – Mar 2022) Mar 2022) The ba Nichu of existing of existing									
			Thaba Nchu of existing of existing building building building building building building									
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	15 km fencing of farms and commonages	Length of fence installed	Fencing of 15 km of farms and commonages	Appointment of panel system	Completion of 5 km of fencing	Completion of 10 km of fencing	Completion of 15 km of fencing		
Municipal Pound Design - Botshabelo	Appointment of service provider	Site for municipal pound identified	Number of pounds built	Design of municipal pound	Number of pounds built	Design of municipal pound	Appointment of Principle Agent for design work and investigations	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work		
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	New indicator	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Advertising tender and appointment of contractor	40% of budget for Installation or rehabilitation of 2 boreholes and 2 windmills	80% of budget for Installation or rehabilitation of 4 boreholes and 4 windmills	100% of budget for Installation or rehabilitation of 5 boreholes and 5 windmills		
Land Acquisition for Small-scale Farmers	Identification, signing deed of sale and transfer of land	Identification of land	Number of lands acquire for small scale farmers									
Hawking Stalls Botshabelo CBD	Appointment of service provider	44 hawking stalls completed	Number of hawking stalls completed	108 hawking stalls built	Number of hawking stalls completed	108 hawking stalls built	Advertising tender and appointment of contractor	40% completion of remainder of 64 stalls	80% completion of remainder of 64 stalls	100% completion of remainder of 64 stalls		

NATIONAL KEY PERFO	RMANCE AREA (NKPA	\):	LOCAL ECONOMIC DEVELOPMENT PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
MEDIUM TERM STRATE	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION	l					
INTEGRATED URBAN D	DEVELOPMENT FRAME	EWORK (IUDF):	02 – INCLUSION AND AC	CESS							
			03 – GROWTH								
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC G	ROWTH AND SUSTAINABI	LE JOB CREATION				
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES							
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL	
MANGAUNG STRATEG	IC IDP DEVELOPMENT	OBJECTIVES	ECONOMIC GROWTH	7111125, 1110200171	- 7 (14D 000 17 (111) (15EE E			VE LIM EOTHERY	NO DECENT WORK	CT OTCALE.	
MANGAUNG STRATEG	IC RISKS		HIGH UNEMPLOYMENT RATE INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
Micro Retail Park Thaba Nchu	Appointment of service provider	Design completed	Number of micro retail parks built	TN micro retail park built	Number of micro retail parks built	TN micro retail park built	Advertising tender and appointment of contractor	Closing/ moving of stormwater channel and completion of 10% of earth works	Completion of 100% of earth works	100% completion of bulk services work	
Bloemdustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial erven Phase 1 investment in economic infrastructure Number of fully serviced industrial erven Phase 1 investment in economic infrastructure Number of fully serviced industrial erven Number of fully serviced industrial erven Phase 1 investment in economic infrastructure Phase 1 investment in economic infrastructure Appointment of Principle Agent for design work and preliminary designs Advertising tender and appointment of investigations and preliminary designs Advertising tender and appointment of contractor								
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Verification of the identified site	Development of scope of work or specification	Appointment of service for the design	Approval of the design	

6.4.3 Engineering Services Programmes and Projects

NATIONAL KEY PERFOR	MANCE AREA (NKPA):		BASIC SERVICE DELIV	/ERY								
	GIC FRAMEWORK (MTSF):	(MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUI	DF):	02 – INCLUSION AND A	ACCESS								
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY C)F LIFE								
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	ADS								
			WATER AND SANITATI									
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				TAINABLE MANAGEMENT							
					JRE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZA	TION AND FOSTER IN	INOVATION.			
	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IN									
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY									
			 UNPLANNED INFRA 	ASTRUCTURE DEMA	ND							
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Target Quarter Three									
Т		YEAR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July - (Oct - Dec 2021) Target (
		PERFORMANCE								Jun 2022)		
			ROADS AND STORMWATER									
T1527a: bochabela	 Ensure that 	Construction	Length of roads 2.6 km Constructio 2,6 km									
streets: upgrade	there is adequate project	stage	identified for complete identified for Complete n stage Complete									
	funding.		upgrade.		upgrade.							
	 Improve 											
	Project cost management.											
	 Improve 											
	project communication											
	management											
T1428a: man rd 198,	Ensure that	Construction	Length of roads	1.48 Km	Length of roads	1,48 km	Constructio	Construction	1,48 km			
199 & 200:	there is adequate project		identified for	Complete	identified for	Complete	n stage	stage	Complete			
bochabela (7 days); upgrade	funding.		upgrade.		upgrade.							
upgrade	• Improve											
	Project cost management.											
	• Improve											
	project communication											
T1528: man rd 11388	management. • Ensure that	Inception stage	Length of roads	Construction	Length of roads	Construction	Stage 2	Stage 3	Stage 4	Constructio		
& 11297: jb mafora:									n stage			
upgrade	upgrade.	Sidye	Designs)	Designs)	ation &	11 Staye						
~F3.440	funding. • Improve		upgrade.		apg. 440.		200191107	_ 50igi10/	Procureme			
	Project cost management.								nt)			
	Improve								,			
	project communication											
	management											
	шанауеттені					L		1				

NATIONAL KEY PERFOR			BASIC SERVICE DELIV									
MEDIUM TERM STRATEG	GIC FRAMEWORK (MTSF):				AL WAGE THROUGH RELIA	ABLE AND QUALITY	BASIC SERVICES					
	VELOPMENT FRAMEWORK (IU		02 – INCLUSION AND A									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY ()F LIFE								
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	ADS								
			WATER AND SANITAT									
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				TAINABLE MANAGEMENT							
					URE, PROMOTE INCLUSIV	<u>/E AND SUSTAINABL</u>	<u>E INDUSTRIALIZA</u>	TION AND FOSTER IN	INOVATION.			
	IDP DEVELOPMENT OBJECTIV	'ES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY									
			 UNPLANNED INFRA 	ASTRUCTURE DEMA	AND							
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
T1429b; man rd 11548: kagisanong: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management Ensure that	Construction stage	Length of roads identified for upgrade.	1,32 Km Complete	Length of roads identified for upgrade.	1,32 Km Complete	Construction stage	1,32 Km Complete	Stage 4 (Constructio		
intersection st george st & pres brand	there is adequate project funding. Improve Project cost management. Improve project communication management	Ü	identified for upgrade.	stage	identified for upgrade.	stage	(Preliminary designs)	(Detailed designs)	Documentat ion and Procureme nt)	n stage		
T1534: vereniging avenue extention: bridge over rail	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	Project completion	Provision of roads / bridges for catalytic development	Project completion	Constructio n stage	Construction stage	Project completion			

NATIONAL KEY PERFORI	MANCE AREA (NKPA):		BASIC SERVICE DELIV	ERY								
MEDIUM TERM STRATEG					WAGE THROUGH RELIA	BLE AND QUALITY	BASIC SERVICES					
	VELOPMENT FRAMEWORK (IUD)F):	02 - INCLUSION AND A									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O									
CIRCULAR 88 REPORTIN SUSTAINABLE DEVELOP		,	TRANSPORT AND ROAWATER AND SANITATION	ON	AINABLE MANAGEMENT		UTATION FOR ALL					
SUSTAINABLE DEVELOP	WENT GOAL (SDG)				RE, PROMOTE INCLUSIV				INOVATION.			
MANGAUNG STRATEGIC	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC	RISK		 FINANCIAL INSTABIL UNPLANNED INFRAS 		ID							
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
T1534b: vereniging avenue extention: roads	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	Constructio n stage	1,82 Km Complete				
T1430c: 7th str: botshabelo section h: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Site Establishment	Length of roads identified for upgrade.	0,95 Km complete	Length of roads identified for upgrade.	0,95 Km complete	Constructio n stage	0,95 km Complete				
T1523: bot rd 304, 305, 308: section g: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Designs review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Appointmen t of the PSP & Stage 1 (Inception)	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	Stage 4 (Document ation & Procureme nt)	Constructio n stage		

NATIONAL KEY PERFOR	MANCE AREA (NKPA):		BASIC SERVICE DELIV	ERY								
MEDIUM TERM STRATEG	GIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLII	DATING THE SOCIAL	WAGE THROUGH RELIA	ABLE AND QUALITY	BASIC SERVICES					
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUI	OF):	02 – INCLUSION AND A	CCESS								
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY C	F LIFE								
CIRCULAR 88 REPORTIN	G REFORMS	, ,	TRANSPORT AND ROA									
OLIOTAINIADI E DEVELOD	MENT COAL (CDC)		WATER AND SANITATI		AINIADI E MANIAOEMENT	OF MATER AND OAK	UTATION FOR ALL					
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT JRE, PROMOTE INCLUSIV				INOVATION.			
	IDP DEVELOPMENT OBJECTIV	ES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABIUNPLANNED INFRA		ND							
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Target (July – Sept 2021) Oct – Dec 2021 Jun 2022 Jun 20									
T1530: bot rd b16 & 903: section t: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction atge	Length of roads identified for upgrade.	2,44 Km complete	Length of roads identified for upgrade.	2,44 Km complete	Constructio n Stage	Construction stage	2,44 Km complete			
T1524: bot rd 437: section a: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary designs)	Stage 3 (Detailed Design)	Stage 4 (Document ation & Procureme nt)	Constructio n stage		
Replacement of obsolete and illegal signage and traffic signals	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	None	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	Appointmen t of the Consultant	Stage 2 (Preliminary designs)	Stage 3 & 4 (Detailed designs and Appointmen t of the contractor).	Physical Replaceme nt (constructio n stage)		

NATIONAL KEY PERFOR	MANCE AREA (NKPA):		BASIC SERVICE DELIV	ERY									
	GIC FRAMEWORK (MTSF):				. WAGE THROUGH RELIA	BLE AND QUALITY	BASIC SERVICES						
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUE	DF):	02 - INCLUSION AND A	CCESS									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE									
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA										
SUSTAINABLE DEVELOP	MENT GOAL (SDG)			LABILITY AND SUST.	AINABLE MANAGEMENT								
					RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.				
	IDP DEVELOPMENT OBJECTIV	<u>ES</u>	SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABII UNPLANNED INFRA		ND								
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) (Oct – Dec 2021) Target (Jan – Mar 2022) Target (Apr – Jun 2022)									
Resealing of streets/ speed humps	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	Construction stage	resealing of streets/ speed humps 8 Km Complete & New panel of contractors 8 Km Complete & New panel of contractors 8 Km Complete & New panel of contractors 8 Km Constructio n stage & Procurement of new panel of contractors 1 Tender document 1 Tender document 1 Tender of contractors										
T1539: upgrading of traffic intersections	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	Inception.	Upgrading of traffic intersections.	Construction stage	Upgrading of traffic intersections.	Construction stage	Stage 2 (Preliminary designs)	Stage 3 (Detailed designs)	Stage 4 (Document ation & Procureme nt)	Constructio n stage			
Batho roads: upgrading of roads and stormwater	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.									Constructio n stage			

NATIONAL KEY PERFORM	MANCE AREA (NKPA):		BASIC SERVICE DELIVE	ERY								
MEDIUM TERM STRATEG	, ,				WAGE THROUGH RELIA	BLE AND QUALITY	BASIC SERVICES					
	VELOPMENT FRAMEWORK (IUD	F):	02 – INCLUSION AND ACCESS									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE								
CIRCULAR 88 REPORTIN	G REFORMS	,	TRANSPORT AND ROA	DS								
			WATER AND SANITATION									
SUSTAINABLE DEVELOPI	MENT GOAL (SDG)				AINABLE MANAGEMENT (
	IDD DELIEL ODLIENT OD IEOTILIE			SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
	IDP DEVELOPMENT OBJECTIVE	:8	SERVICE DELIVERY IM									
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY									
			 UNPLANNED INFRAS 	■ UNPLANNED INFRASTRUCTURE DEMAND								
			AST IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Target Quarter Three Quarter									
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Target Quarter Three Quarter Four PERFORMANCE 2021/2022 Target (July – (Oct – Dec 2021) Target (Jan – Target (Apr –									
Т		YEAR	DE INDICATOR INDICATOR Sept 2021) Mar 2022) Jun 2022)									
T1537: heavy		PERFORMANCE										
rehabilitation of	Improve Fraging oring Droblem	Inception	surfaced municipal stage surfaced municipal stage (Preliminary (Completion (Detailed (Document									
nelson mandela	Engineering Problem Identification.											
street	Ensure that a		has been		has been		. opony	report)	2 00.9.10)	Procureme		
	design meets Engineering		resurfaced and		resurfaced and			' '		nt)		
	Standards.		resealed		resealed							
	Ensure											
	Engineering design is											
	relevant to the engineering											
	problem.											
STORMWATER	Improve	Construction	Upgrading of	Project	Upgrading of	Project	Constructio	Project				
REFURBISHMENT	Engineering Problem	stage	stormwater	complete	stormwater	complete	n stage	complete				
	Identification.											
	Ensure that a											
	design meets Engineering											
	Standards.											
	Ensure											
	Engineering design is											
	relevant to the engineering problem.											
	probletti.											
	ĺ	I		I	I	i	1	I		1		

NATIONAL KEY PERFOR	MANCE AREA (NKPA):		BASIC SERVICE DELIV	/ERY							
MEDIUM TERM STRATEC	GIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 - INCLUSION AND ACCESS								
	VELOPMENT FRAMEWORK (IUD										
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY (
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	ADS							
			WATER AND SANITAT								
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				TAINABLE MANAGEMENT						
					URE, PROMOTE INCLUSIV	<u>'E AND SUSTAINABL</u>	<u>E INDUSTRIALIZA</u>	TION AND FOSTER IN	NOVATION.		
	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IN								
MANGAUNG STRATEGIC	KISK		FINANCIAL INSTABUNPLANNED INFRA		AND						
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	PERFORMANCE								
T1522: THA RD 2029, 2044 and 2031: UPGRADE	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. Improve	None Design	Length of roads identified for upgrade. Length of roads	Construction Stage	Length of roads identified for upgrade. Length of roads	Construction stage	Appointmen t of the PSP & Stage 1 (Inception)	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	Stage 4 (Document ation & Procureme nt) Constructio	Jun 2022) Constructio n stage Constructio	
STREET: FREEDOM SQ; UPGRADE	Engineering Problem Identification. • Ensure that a design meets Engineering Standards. • Ensure Engineering design is relevant to the engineering problem.	Complete	identified for upgrade.	stage	identified for upgrade.	stage		stage	n stage	n stage	
T1432 MAN 10786 BERGMAN SQUARE UPG	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	2,29 Km Completion				

NATIONAL KEY PERFORM	MANCE AREA (NKPA):		BASIC SERVICE DELIVI	ERY							
MEDIUM TERM STRATEG					WAGE THROUGH RELIA	ABLE AND QUALITY	BASIC SERVICES				
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUD	OF):	02 - INCLUSION AND A	CCESS							
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE							
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	DS							
			WATER AND SANITATION								
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT						
					RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.		
	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY								
			 UNPLANNED INFRA 	STRUCTURE DEMAN	ID						
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
T1532: VISTA PARK BULJK STORMWATER	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 1 (Inception) & Stage 2 (Preliminary Design)	Completion of Stage 2 (Preliminary Design) and Stage 3 (Detailed designs)	Stage 4 (Document ation & Procureme nt)	Constructio n stage	
	p. 02.0			WATER AND SAN	IITATION						
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	R Implementation of WSDP 0% Percentage of households with access to basic and electrical sanitation and least rical sanitation an								Constructio n		
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	50% spending on the approved budget	100% spending on the approved budget			

NATIONAL KEY DEDECOR	AANOE ADEA (NIKDA).		BASIC SERVICE DELIVERY								
NATIONAL KEY PERFORM			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
MEDIUM TERM STRATEG					WAGE THROUGH RELIA	BLE AND QUALITY	BASIC SERVICES				
	VELOPMENT FRAMEWORK (IUD		02 – INCLUSION AND A								
	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O								
CIRCULAR 88 REPORTING	G REFORMS		TRANSPORT AND ROA								
			WATER AND SANITATION								
SUSTAINABLE DEVELOPI	MENT GOAL (SDG)				AINABLE MANAGEMENT (
					RE, PROMOTE INCLUSIVI	E AND SUSTAINABL	E INDUSTRIALIZAT	TON AND FOSTER IN	NOVATION.		
	ANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			PROVEMENT							
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY								
			- LINDLANNED INCOAS	LINDI ANNED INFOACTOUCTURE DEMAND							
			UNPLANNED INFRASTRUCTURE DEMAND UNPLANNED INFRASTRUCTURE DEMAND UNPLANNED INFRASTRUCTURE DEMAND UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Target Quarter Three Quarter Four								
T		YEAR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July - (Oct - Dec 2021) Target (Jan - Target (Apr -								
		PERFORMANCE	INDICATOR Sept 2021) Mar 2022) Jun 2022)								
EXTENSION THABA	Implementation of WSDP	0%	Percentage of		Percentage of	100%	100%	SST's 3 &4 –	Bioreactor –	Sludge	
NCHU WWTW			households with Completion of households with spending on spending excavations walls dewatering								
(SELOSESHA) CIVIL			access to basic	civil works at	access to basic	the allocated	on the	and	casting;	building	
			sanitation	Thaba Nchu	sanitation	budget	allocated	foundations	Chlorinator	foundations	
				WWTW			budget	casting;	– walls	and walls;	
								Bioreactor	casting;	Chlorine	
								foundations	SST's walls	building –	
								casting;	casting;	foundation	
								Chlorinator -	· · · · · · · · · · · · · · · · · · ·		
									Sludge bed excavations	and walls;	
								foundations	&	MCC	
								casting;	foundation	building –	
								Inlet works –	casting	foundation	
								excavations &	odoling	and walls;	
								foundations		Process	
								casting		pipelines-	
										excavations	
										, Blower	
										building	
										foundations	

NATIONAL KEY PERFORM	MANCE AREA (NKPA):		BASIC SERVICE DELIVE	ERY							
MEDIUM TERM STRATEG	GIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLID	DATING THE SOCIAL	WAGE THROUGH RELIA	BLE AND QUALITY	BASIC SERVICES				
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUE	DF):	02 - INCLUSION AND A	CCESS							
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE							
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	DS							
			WATER AND SANITATION								
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT						
	IDD DELIEL ODLIELE ODLIEGEN				RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.		
	IDP DEVELOPMENT OBJECTIV	ES	SERVICE DELIVERY IM								
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY								
			■ UNPLANNED INFRASTRUCTURE DEMAND								
			IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Target Quarter Three Quarter Four								
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY								
Т		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr –	
EVENIOUS LILADA	1 1 1 1 1	PERFORMANCE	INDICATOR	500/	INDICATOR	4000/	Sept 2021)	0071 0.04	Mar 2022)	Jun 2022)	
EXTENSION THABA NCHU WWTW	Implementation of WSDP	0%	Percentage of	50% Completion of	Percentage of	100% spending on	SST's 3 &4	SST's 3 &4 –	Bioreactor –	Sludge	
(SELOSESHA) CIVIL			households with	civil works at	households with	the allocated		excavations	walls	dewatering	
(OLLOGLOTIA) OTVIL			access to basic	Thaba Nchu	access to basic	budget	excavations	and	casting;	– building	
			sanitation	WWTW	sanitation	baagot	and	foundations	Chlorinator	foundations	
							foundations	casting;	– walls	and walls;	
							casting;	Bioreactor	casting;	Chlorine	
							Bioreactor	foundations	SST's walls	building –	
							foundations	casting;	casting;	foundation	
							casting;	Chlorinator -	Sludge bed	and walls;	
							Chlorinator	foundations	excavations	MCC	
							-	casting;	& foundation	building –	
							foundations	Inlet works –	casting	foundation	
							casting;	excavations &	Gasting	and walls;	
							Inlet works	foundations		Process	
							-	casting		pipelines-	
							excavations			excavations	
							& foundations			;	
							foundations casting			Blower	
							casung			building	
										foundations	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
	GIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUI	OF):	02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY O	F LIFE									
CIRCULAR 88 REPORTIN	G REFORMS	,	TRANSPORT AND ROA	NDS									
			WATER AND SANITATI										
SUSTAINABLE DEVELOP	MENT GOAL (SDG)		SDG 6 - ENSURE AVAI	LABILITY AND SUST.	AINABLE MANAGEMENT	OF WATER AND SAN	NITATION FOR ALL	-					
	, ,				RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.				
MANGAUNG STRATEGIC	IDP DEVELOPMENT OBJECTIV	ES	SERVICE DELIVERY IM										
MANGAUNG STRATEGIC	RISK			 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 									
PROGRAMME/PROJEC T	PROGRAMME/PROJEC STRATEGIES 2020/2021 PAST YEAR PERFORMANCE			IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
Extension Thaba	Implementation of WSDP	0%	INDICATOR Percentage of	0.5%	Percentage of	100%	Stage 3-	Start with	Appoint	Mechanical			
Nchu WWTW (Selosesha) mechanical and electrical	Implementation of WSDP	0%	households with access to basic sanitation	Complete mechanical and electrical works	households with access to basic sanitation	spending on the allocated budget	design for Mechanical and Electrical services and Prepare tender documents for Mechanical and Electrical Contractor	Stage 4- Procurement processes	mechanical and electrical Contractor	and electrical contractor site attendance & handover			
WATER BORNE SANITATION WARD 17	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connections meeting minimum standards	Households	Appoint Contractor	Appoint PSP. and complete Stage 1 (Inception)	Complete Stage 2 (Preliminary Design)	Complete Stage 3 (Detailed design)	Stage 4 (Tender documentat ion)			
BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Implementation of WSDP	Percentage of complete pump station	% Complete pump station and rising main	100% Complete pump station and rising main	% Complete pump station and rising main	100% Complete pump station and rising main	Preliminary design, detailed design, Documentat ion, Bid Specificatio n and call for Bids	Appoint successful Contractor	Constructio n Stage	Constructio n Stage			

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
	EVELOPMENT FRAMEWORK (IU		02 – INCLUSION AND ACCESS									
	AND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTIN	NG REFORMS		TRANSPORT AND ROA									
OLIOTAINIA DI E DEVELOE	DIATRIT COAL (ODO)		WATER AND SANITATI	ON CAND CHEE	AINIADI E MANIA OEMENT	OF WATER AND OAK	UITATION FOR ALL					
SUSTAINABLE DEVELOP	PMENT GOAL (SDG)				AINABLE MANAGEMENT IRE, PROMOTE INCLUSIV				NOVATION.			
MANGALING STRATEGIC	DIDP DEVELOPMENT OBJECTIVE	/ES	SERVICE DELIVERY IM		IRE, PROMOTE INCLUSIV	E AIND SUSTAINABL	E INDUSTRIALIZA	HON AND FUSTER IN	NOVATION.			
MANGAUNG STRATEGIC		71.0	■ FINANCIAL INSTABI									
	, .		 UNPLANNED INFRA 		ND							
PROGRAMME/PROJEC STRATEGIES 2020/2021 PAST YEAR PERFORMANCE			IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	Approve preliminary & detailed design Bid Specificatio n and call for Bids	Appoint successful Contactor	Constructio n Stage	Constructio n Stage		
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	10% Completion of mechanical and electrical work (Sludge stream	% Completion of mechanical and electrical work (Sludge stream	10% Completion of mechanical and electrical work (Sludge stream				PSP appointmen t		
SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	Draft Sanitation Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised Draft WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterplan Report Draft WSDP document prepared	Draft Dewetsdorp, Wepener, Vanstadens- rus, Soutpan Masterplan Report	Draft Bloemfontei n Masterplan Report	WSDP Topics 3-8 updated and refined in draft WSDP		
REFURBISHMENT/C ONDITION MANAGEMENT PLAN SANITATION	To provide a condition assessment plan for refurbishment/maintenanc e	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/main tenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventativ e maintenanc e plans	Complete Preventative Maintenance Plans				

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUI	OF):	02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA										
			WATER AND SANITATI										
SUSTAINABLE DEVELOP	SUSTAINABLE DEVELOPMENT GOAL (SDG)				AINABLE MANAGEMENT				NOVATION				
MANICALINIC CTRATECIC	IDP DEVELOPMENT OBJECTIV	TC	SERVICE DELIVERY IM		IRE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZA	HON AND FOSTER IN	NOVATION.				
MANGAUNG STRATEGIC		ES											
WANGAGING STITATEGIC	NON			 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 									
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
RAYTON MAIN SEWER	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	100% land matters process	,		,	Appoint consultant			
EXTENSION BOTSHABELO WWTW CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Designs	Designs				Appoint consultant	Detailed design; Tender documentat ion & Procureme nt			
BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Implementation of WSDP	None	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentatio n and start with SCM process	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentatio n and start with SCM process	Appoint consultant	100% of Stage 1- Inception, 100% of Stage 2- Preliminary Design	Stage 3 – Start with detail design.	Complete stage 3 and 4 and commence with construction			
UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	Completion of the construction work	construction	Close-out					
REFURBISHMENT OF WWTW'S	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget					

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IU	DF):	02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY O	F LIFE										
CIRCULAR 88 REPORTIN	CIRCULAR 88 REPORTING REFORMS			.DS									
			WATER AND SANITATI										
SUSTAINABLE DEVELOP	PMENT GOAL (SDG)				AINABLE MANAGEMENT								
			SDG 9 – BUILD RESILIE	ENT INFRASTRUCTU	RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	INOVATION.				
	IDP DEVELOPMENT OBJECTIV	/ES	SERVICE DELIVERY IM										
MANGAUNG STRATEGIC	RISK			 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 									
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four			
T		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr –			
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)		Mar 2022)	Jun 2022)			
REFURBISHMENT	Implementation of WSDP	100%	Percentage of	100%	Percentage of	100%	100%	100%					
OF SEWER			households with	completion of	households with	spending on	spending	spending on					
SYSTEMS IN			access to basic	all unplanned	access to basic	the approved	on the	the approved					
SOUTPAN			sanitation	system	sanitation	budget	approved	budget					
				failures			budget						
Sewer connections	Implementation of WSDP	Percentage of	Households	Number of	Households	30				30			
		households with	connected	new water	connected	Households				Households			
		access to basic		connections		connected				connected			
		water supply		meeting									
				minimum									
REFURBISHMENT	Implementation of	100%	Percentage of	100%	Percentage of	100%	• 2	• 25	25%	25%			
OF WATER SUPPLY	operations		households with	completion of	households with	completion of	5%	% completion	spending	spending			
SYSTEMS			access to basic	all unplanned	access to basic	all targeted	spending	of all targeted	on the	on the			
			water	system	water	unplanned	on the	unplanned	approved	approved			
				failures		system	approved	system	budget	budget			
						failures	budget.	failures.					
							• T	Appointment					
							ender	of contractors					
							doumentati						
							on &						
							Procureme						
				1			nt						
							III.						
MASELSPOORT	Implementation of WSDP	Finalize land	Kilometres of	Preliminary	Preliminary	Preliminary	Planning	Land	Agreement	Preliminary			
WATER RE-USE		matters process	pipeline completed	Designs	Designs	Designs		Surveying	of sale	designs			
(PUMP STATION		for servitude				-							
AND RISING MAIN)													

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEC	GIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE								
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	.DS								
			WATER AND SANITATI									
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT							
					RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.			
	IDP DEVELOPMENT OBJECTIV	ES	SERVICE DELIVERY IM									
MANGAUNG STRATEGIC	RISK		 FINANCIAL INSTABIL 	LITY								
			 UNPLANNED INFRA 	STRUCTURE DEMAN	JD							
			- UNFLANNED INFRA	STRUCTURE DEMAN	טא							
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four		
T		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr –		
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)	,	Mar 2022)	Jun 2022)		
MASELSPOORT	Implementation of WSDP	Finalize land	Kilometres of	Preliminary	Preliminary	Preliminary	Planning	Land	Agreement	Preliminary		
WATER RE-USE		matters process	pipeline completed	Designs	Designs	Designs		Surveying	of sale	designs		
(GRAVITY LINE TO		for servitude										
MOCKESDAM)			0/ 1 1 1/	0 1 514	0 1 5 5 1	0 1 5 5 1	0 =14	14/ 1/1		5		
MASELSPOORT WATER RE-USE	Implementation of WSDP	Finalize land	% land matters	Complete EIA	Complete EIA and Preliminary	Complete EIA	Starting EIA	Waiting for	EIA	Preliminary		
(GRAVITY TO NE-		matters process for servitude	process	and Preliminary		and start SCM	application	EIA approval	approval	designs		
WWTW)		ior servitude		designs	designs	process						
V V V I V V)				designs								
MAGELODOODT	Landon and Company	Finalism Israel	0/ 11	4000/ 11	0/ 11	4000/ 11	Otana 4	A				
MASELSPOORT WTW UPGRADING	Implementation of WSDP	Finalize land matters process	% land matters	100% land matters	% land matters	100% land matters	Stage 4 (Procureme	Appointment of the	construction	construction		
(MASSELSPOORT		for servitude	process	process	process		nt)	contractor				
FILTERS)		ioi seiviluue		process		process	111)	CONTRACTO				
MASELSPOORT	Water Security and Safety	To refurbish	To refurbish and	Refurbish 60	Refurbish 60 MI/d	Preliminary	Planning	Land	Agreement	Preliminary		
WTW UPGRADE	Trater ecounty and outery	treatment facility	upgrade facility to	MI/d	1 COLORDON OU WING	designs	1	Surveying	of sale	designs		
			treat re-use/recycle									
			water for 140Ml/d									

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

NATIONAL KEY PERFORM	MANCE AREA (NKPA):		BASIC SERVICE DELIVE	ERY							
MEDIUM TERM STRATEG	GIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLID	DATING THE SOCIAL	WAGE THROUGH RELIA	BLE AND QUALITY I	BASIC SERVICES				
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUD	F):	02 - INCLUSION AND A	CCESS							
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE							
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	DS							
			WATER AND SANITATION								
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT (
					RE, PROMOTE INCLUSIV	E AND SUSTAINABLE	<u>INDUSTRIALIZAT</u>	TION AND FOSTER IN	NOVATION.		
	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IM								
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABILITY								
			UNPLANNED INFRASTRUCTURE DEMAND UNPLANNED INFRASTRUCTURE DEMAND UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
PELLISSIER	Implementation of WSDP	To build a new	A new water supply	Feasibility	Feasibility study	Feasibility	100% of	If Necessary	If necessary	If necessary	
RESERVOIR		water supply	reservoir	study		study	Stage 1-	(Depending	(Depending	(Depending	
		reservoir				report/constru	Inception,	on Feasibility	on	on	
						ction	100% of	Study)	Feasibility	Feasibility	
							Stage 2-	outcomes,	Study	Study	
			Preliminary Stage 3 – outcomes), outcomes),								
			Design Start with Complete Constructio								
							-	detail design.	stage 4)	n	

NATIONAL KEY PERFORM	MANCE AREA (NKPA):		BASIC SERVICE DELIV	ERY							
MEDIUM TERM STRATEG	SIC FRAMEWORK (MTSF):		PRIORITY 4: CONSOLIE	DATING THE SOCIAL	WAGE THROUGH RELIA	ABLE AND QUALITY	BASIC SERVICES				
INTEGRATED URBAN DEV	VELOPMENT FRAMEWORK (IUI	OF):	02 – INCLUSION AND A								
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE							
CIRCULAR 88 REPORTING	G REFORMS	· · · · ·	TRANSPORT AND ROA	.DS							
			WATER AND SANITATION	ON							
SUSTAINABLE DEVELOPI	MENT GOAL (SDG)		SDG 6 – ENSURE AVAI	LABILITY AND SUST	AINABLE MANAGEMENT	OF WATER AND SAM	NITATION FOR ALL				
	` '		SDG 9 – BUILD RESILIE	ENT INFRASTRUCTU	IRE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.		
	IDP DEVELOPMENT OBJECTIV	ES	SERVICE DELIVERY IM								
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABIIUNPLANNED INFRA		ND						
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four	
T		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr –	
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)		Mar 2022)	Jun 2022)	
INTEGRATION AND	Develop decision support	Decision support	Develop decision	Web-based	Develop decision	Web-based	Decision	Decision	Decision	Decision	
OPTIMISATION -	system to optmise,	system planning	support system	support system decision support system decision support support support support support support support support support system: system: system: system: system:							
TELEMETRY AND	integrate and manage	concluded	support support system: system: system: system: system:							system:	
SCADA SYSTEM (WATER)	water system and raw		Refurbish SCADA system Refurbish SCADA system Mangaung water system Raw water Web							Website	
(WATER)	water sources	SCADA and	Refurbish SCADA system developed system developed and telemetry developed system developed system developed system developed potable performance system developed system develop							developed	
		telemetry system	and telemetry system (water) and telemetry system (water) developed potable performance system developed water performance monitoring performanc and relemetry system (water)							and ready	
	Refurbish MMM water	(Water)		Procurement		Procurement	system	enabled	e	for use by	
	telemetry and SCADA	condition		document for		document for	monitoring	(DWS	monitoring	client	
	system	assessment		SCADA and		SCADA and	enabled	operating	enabled		
	*	concluded		telemetry		telemetry	(WCDM /	rules)	(financial	Contractor	
				system		system	loT pilot	14100)	performanc	appointed	
				refurbishment		refurbishment		SCADA /		for	
				finalised		finalised	project)	Telemetry	e)	Telemetry /	
								system design		SCADA	
							Condition	finalised	Bid	system	
							assessment	ilialisca	specificatio	refurbishme	
							report: MMM		n document for	nt.	
							Telemetry		Telemetry		
							and SCADA		and SCADA		
							System		system		
							Cystoni		refurbishme		
									nt compiled		
DAM SAFETY	Water Security and Safety	None	Complete dam	Complete dam	Complete dam	Complete dam	Appoint	Complete one	Complete	Complete	
REORTS (MOCKES	, ,		safety report for the	safety report	safety report for	safety report	Professiona	dam safety	one dam	one dam	
DAM,			3 dams	for the 3 dams	the 3 dams	for the 3 dams	I Service	report	safety	safety	
VANSTADENSRUS							Provider	Toport	report	report	
DAM,		Flovider						торогі	Торого		
MASELSPOORT											
DAM)											

NATIONAL KEY PERFORI	MANCE AREA (NKPA):		BASIC SERVICE DELIV	ERY									
MEDIUM TERM STRATEG					WAGE THROUGH RELIA	ABLE AND QUALITY	BASIC SERVICES						
INTEGRATED URBAN DE	VELOPMENT FRAMEWORK (IUD	DF):	02 - INCLUSION AND A	CCESS									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O	F LIFE									
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	NDS									
			WATER AND SANITATI										
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT								
					RE, PROMOTE INCLUSIV	E AND SUSTAINABL	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.				
	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IM										
MANGAUNG STRATEGIC	RISK		FINANCIAL INSTABIL	FINANCIAL INSTABILITY									
			 UNPLANNED INFRA 	STRUCTURE DEMAN	ND								
PROGRAMME/PROJEC T	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
REFURBISHMENT/C ONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/maintenanc e	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/main tenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventativ e maintenanc e plans	Complete Preventative Maintenance Plans					
WATER MASTER AND DEVELOPMENT PLAN	Develop new Water and Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterplan Report Draft WSDP document prepared	Draft Dewetsdorp, Wepener, Vanstadens- rus, Soutpan Masterplan Report	Draft Bloemfontei n Masterplan Report	WSDP Topics 3-8 updated and refined in draft WSDP			
BULK distribution pipeline feasibility feasibility study feasibility Professiona with feasibility with							Complete feasibility study						

NATIONAL KEY PERFOR	MANCE AREA (NKPA):		BASIC SERVICE DELIV							
	GIC FRAMEWORK (MTSF):				L WAGE THROUGH RELIA	ABLE AND QUALITY	BASIC SERVICES			
	VELOPMENT FRAMEWORK (IUI		02 – INCLUSION AND A							
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY C							
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	ADS						
			WATER AND SANITATI							
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				TAINABLE MANAGEMENT					
					JRE, PROMOTE INCLUSIV	'E AND SUSTAINABL	E INDUSTRIALIZA	TION AND FOSTER IN	INOVATION.	
	IDP DEVELOPMENT OBJECTIV	'ES	SERVICE DELIVERY IN							
MANGAUNG STRATEGIC	RISK		 FINANCIAL INSTABI 	LITY						
			 UNPLANNED INFRA 	STRUCTURE DEMA	ND					
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four
T		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr –
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)	,	Mar 2022)	Jun 2022)
NEW RESERVOIR IN	Implementation of WSDP	To build a new	A new water supply	Detailed	Detailed designs	To complete	Feasibility	Stage 2 –	Stage 3 –	Stage 4
THABA NCHU		water supply	reservoir design 15% of the study Depending on Depending (Tende							
(20ML)		reservoir	project the outcomes on the documen							
			of the outcomes ion) –							
			feasibility of the Depending							
								report	feasibility	on the
									report	outcomes
										of the
										feasibility
				100.11		400.11		2		report
MAKURUNG	Implementation of WSDP	Percentage of	Number of new	423 Number	Number of new	423 Number	Finalising of	Stage 4	Appoint	Constructio
INTERNAL WATER		households with	households	of new water	households	of new water	detailed	(Documentati	contractor	n
RETICULATION		access to basic		connections		connections	designs.	on &	and	
		water supply						Procurement)	commence with	
									construction	
Replace water meters	Insulance atation of Mater	To replace	Total number of	116 water	Total number of	116 water	29 water	29 water	29 water	29 water
and metering of	Implementation of Water Conservation and	dysfunctional	water meters	meters	water meters	meters	29 water meters	29 water meters	29 water meters	29 water meters
unmetered sites		water meters	replaced/installed	replaced/instal	replaced/installed	replaced/instal	replaced/ins	replaced/instal	replaced/ins	replaced/ins
unmetered sites	Demand Management	water meters	replaced/installed	led	replaced/installed	led	talled	led	talled	talled
	Strategy			leu		ieu	lalleu	ieu	lalleu	lalleu
AUTOMATED	Implementation of Water	To install/replace	Total number of	To install/	Total number of	To install/	1115	1115 prepaid	1115	1115
METER READING	Conservation and	prepaid water	prepaid water	replace 4460	prepaid water	replace 4460	prepaid	water meters	prepaid	prepaid
AND PREPAID	Demand Management	meters	meters	prepaid water	meters	prepaid water	water	installed/repla	water	water
PROGRAMME	Strategy		replaced/installed	meters	replaced/installed	meters	meters	ced	meters	meters
	Chalogy				1		installed/rep		installed/rep	installed/rep
							laced		laced	laced

NATIONAL KEY PERFORM	MANCE AREA (NKPA):		BASIC SERVICE DELIV	ERY								
MEDIUM TERM STRATEG					WAGE THROUGH RELIA	BLE AND QUALITY	BASIC SERVICES					
	VELOPMENT FRAMEWORK (IUD	OF):	02 – INCLUSION AND A									
FREE STATE GROWTH A	ND DEVELOPMENT STRATEGY	(FSGDS)	IMPROVED QUALITY O									
CIRCULAR 88 REPORTIN	G REFORMS		TRANSPORT AND ROA	DS								
			WATER AND SANITATION									
SUSTAINABLE DEVELOP	MENT GOAL (SDG)				AINABLE MANAGEMENT							
	IDD DELIEL ODLIELE ODLIEGELI				RE, PROMOTE INCLUSIV	E AND SUSTAINABLI	E INDUSTRIALIZAT	TION AND FOSTER IN	NOVATION.			
	IDP DEVELOPMENT OBJECTIVE	ES	SERVICE DELIVERY IM									
MANGAUNG STRATEGIC	RISK		 FINANCIAL INSTABIL 	_II Y								
			PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July - (Oct - Dec 2021) Target									
PROGRAMME/PROJEC	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Target (July – Sept 2021) Substituting the control of the co									
T		YEAR	PERFORMANCE	2021/2022		2021/2022	Target (July -	(Oct – Dec 2021)				
		PERFORMANCE			INDICATOR							
WATER SYSTEM	Develop decision support	Decision support	Develop decision	Web-based	Develop decision	Web-based	Decision	Decision	Decision	Decision		
MANAGEMENT: INTEGRATION AND	system to optmise,	system planning	support system	decision	support system	decision	support	support	support	support		
OPTIMISATION AND	integrate and manage	concluded		support		support	system:	system: Raw	system:	system:		
TELEMETRY AND	water system and raw			system		system	Mangaung	water system	Raw water	Website		
SCADA	water sources	SCADA and		developed		developed	potable	performance	system	developed		
001.011		telemetry system	Refurbish SCADA system developed support of the support of the system and telemetry developed system develop									
	Refurbish MMM water	(Water)		Procurement		Procurement	system	enabled	е	for use by		
	telemetry and SCADA	condition assessment		document for		document for	monitoring	(DWS	monitoring	client		
	system	concluded		SCADA and		SCADA and	enabled	operating	enabled			
		Concluded		telemetry		telemetry	(WCDM /	rules)	(financial	Contractor		
				system refurbishment		system refurbishment	loT pilot	,	performanc	appointed		
				finalised		finalised	project)	SCADA /	e)	for		
				ilialised		ilitalised		Telemetry	-,	Telemetry /		
							Condition	system design	Bid	SCADA		
							assessment	finalised	specificatio	system refurbishme		
							report:		n document	nt.		
							MMM		for	IIL.		
							Telemetry		Telemetry			
							and SCADA		and SCADA			
							System		system			
									refurbishme			
							1	1	nt compiled			

6.4.4 Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERF	FORMANCE AREA (NKP)	A):	BASIC SERVICE DELIVER	RY						
	ATEGIC FRAMEWORK (M	,	12 – AN EFFICIENT EFFE 10 – PROTECT AND ENHA	ANCE OUR ENVIRON			RCES			
INTEGRATED URBAN	N DEVELOPMENT FRAM	EWORK (IUDF):	02 – INCLUSION AND ACC	CESS						
FREE STATE GROW	TH AND DEVELOPMENT	STRATEGY (FSGDS)	IMPROVED QUALITY OF I	LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS	STE						
	LOPMENT GOAL (SDG)		SDG 15 – PROTECT, RES DESERTIFICATION, AND	HALT AND REVERSE				JSTAINABLY MAN	AGE FORESTS, CO	OMBAT
MANGAUNG STRATE	EGIC IDP DEVELOPMEN	T OBJECTIVES	SERVICE DELIVERY IMPR	ROVEMENT						
MANGAUNG STRATE			FINANCIAL INSTABILITUNPLANNED INFRAST	RUCTURE DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal services or better Percentage of households with basic refuse removal services Percentage of households possible receiving basic refuse removal services Percentage of households possible receiving basic receiving basic receiving basic refuse removal services Percentage of households possible receiving basic receiving basic receiving basic refuse removal services Percentage of households possible receiving basic receiving basic refuse removal services Percentage of households possible receiving basic receiving basic refuse removal services Percentage of households possible receiving basic receiving basic refuse removal services							
Conduct clean up campaigns	Number of clean-up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	70	70	50
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	80	Awareness and education sessions undertaken	90	Number of awareness and education session undertaken	90	20	20	25	25
Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	None	Procurement of refuse bins All CBDs receive street or pole bins CBDs CBDs CBDs Cin all Mangaung's CBDs receive street or pole bins CBDs CBDs							
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 Compliance notices Number of compliance 20 Number of compliance 20 05 05 05 05 05							

NATIONAL KEY PERF	FORMANCE AREA (NKPA	A):	BASIC SERVICE DELIVER	Υ						
MEDIUM TERM STRA	TEGIC FRAMEWORK (M	ITSF):	12 – AN EFFICIENT EFFE 10 – PROTECT AND ENHA				RCES			
INTEGRATED URBAN	DEVELOPMENT FRAM	EWORK (IUDF):	02 - INCLUSION AND ACC							
FREE STATE GROWT	TH AND DEVELOPMENT	STRATEGY (FSGDS)	IMPROVED QUALITY OF L	.IFE						
CIRCULAR 88 REPOF	RTING REFORMS		ENVIRONMENT AND WAS	STE						
	LOPMENT GOAL (SDG)		SDG 15 – PROTECT, RES DESERTIFICATION, AND I	HALT AND REVERSE				JSTAINABLY MAN	AGE FORESTS, CO	OMBAT
	GIC IDP DEVELOPMEN	T OBJECTIVES	SERVICE DELIVERY IMPR							
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTI							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained Repair and maintenance of the Southern landfill weighbridges Repair and maintenance of the Southern landfill weighbridges 100% Repair and 100% Progress of the project Progress of the project Progress of the project Progress of the project							100% Finalization of the Project
% of the Upgraded and Refurbished permitted Landfill	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded	100%	Repair and maintenance of the Northern landfill weighbridge	100%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
Sites % of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites		Landfill sites Upgraded	100%	Upgrade and Refurbishment of Southern Landfill site	100%	25% Appointment of the Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	upgraded and Refurbished % of the Transfer Station upgraded.	None None	Landfill sites Upgraded and Maintained Weighbridges installed and Maintained Installation of One weighbridges at Thaba Nchu Transfer Station Installation of One weighbridges at Thaba Nchu Transfer Station Installation of One weighbridges at Thaba Nchu Transfer Station Town appointment of Contractor and project begins Progress of the project Town appointment of Contractor and project begins Town appointment of Contractor and project begins Town appointment of Contractor and project begins Town appointment of Contractor and project begins							

NATIONAL KEY PERF	FORMANCE AREA (NKP)	A):	BASIC SERVICE DELIVER	RY						
MEDIUM TERM STRA	TEGIC FRAMEWORK (M	ITSF):	12 – AN EFFICIENT EFFE 10 – PROTECT AND ENHA				RCES			
INTEGRATED URBAN	DEVELOPMENT FRAM	EWORK (IUDF):	02 - INCLUSION AND ACC							
FREE STATE GROWT	TH AND DEVELOPMENT	STRATEGY (FSGDS)	IMPROVED QUALITY OF I	LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS	STE						
	LOPMENT GOAL (SDG)		SDG 15 – PROTECT, RES DESERTIFICATION, AND	HALT AND REVERSE				JSTAINABLY MAN	AGE FORESTS, CO	DMBAT
	GIC IDP DEVELOPMEN	T OBJECTIVES	SERVICE DELIVERY IMPR							
MANGAUNG STRATE			FINANCIAL INSTABILITUNPLANNED INFRAST	RUCTURE DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% of the Upgraded	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	
and Refurbished Transfer Station and permitted Landfill sites % Development of a Transfer Station in Thaba Nchu	% of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges installed and Maintained % Development of a Transfer Station in Thaba Nchu	100%	Installation of One weighbridge at Dewetsdorp Landfill si	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	
	% of the Development of a Transfer Station.			100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	25% Appointment of a Contractor	50% Progress of the project	75% Progress of the project	100% Finalization of the Project
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site Construction of the Ablution Blocks at Wepener Landfill Site Construction of the Ablution Blocks at Wepener Landfill Site Town appointment of Contractor and Project begins Town appointment of Cont							
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	50% appointment of Contractor and project begins	75% Progress of the project	100% Finalization of the Project	

NATIONAL KEY PERF	FORMANCE AREA (NKPA	A):	BASIC SERVICE DELIVER	Υ						
MEDIUM TERM STRA	ATEGIC FRAMEWORK (M	ITSF):	12 – AN EFFICIENT EFFE 10 – PROTECT AND ENHA				RCES			
INTEGRATED URBAN	N DEVELOPMENT FRAM	EWORK (IUDF):	02 – INCLUSION AND ACC	ESS						
FREE STATE GROWT	TH AND DEVELOPMENT	STRATEGY (FSGDS)	IMPROVED QUALITY OF L	.IFE						
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS	TE						
	LOPMENT GOAL (SDG)		SDG 15 – PROTECT, RES DESERTIFICATION, AND I	HALT AND REVERSE				JSTAINABLY MAN	AGE FORESTS, CO	DMBAT
	EGIC IDP DEVELOPMEN	T OBJECTIVES	SERVICE DELIVERY IMPR							
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTI							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site 100%							
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	25% installation of MMM's fleet	50% installation of MMM's fleet	75% installation of MMM's fleet	100% installation of MMM's fleet
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	20 vehicles	20 Vehicles	25 vehicles	25 vehicles
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	755	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	100	150	150	400
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	200	200	200	200
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100% accidents reported	100% accidents reported	100% accidents reported

6.4.5 Centlec Programmes and Projects

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):	BASIC SERVICE DELI	VERY							
MEDIUM TERM ST	RATEGIC FRAMEWOR	K (MTSF):	PRIORITY 4: CONSOL	CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES ON AND ACCESS							
INTEGRATED URB (IUDF):	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION AND	ACCESS							
	WTH AND DEVELOPME	ENT STRATEGY	IMPROVED QUALITY	OF LIFE							
	ORTING REFORMS		ENERGY AND ELECT	RICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE AC	CESS TO AFFORDABLE, RE	ELIABLE, SUSTAINABLE	AND MODERN ENER	GY FOR ALL.				
OBJECTIVES	TEGIC IDP DEVELOPM	ENT	SERVICE DELIVERY								
MANGAUNG STRA	TEGIC RISKS			BILITY ASTRUCTURE DEMAND							
PROGRAMME/P ROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	RMANCE PERFORMANCE 2021/2022 (July – Sept 2021) - Dec 2021) (Jan – Mar 2022) (Apr – Jun 2021) (Apr – Jun 2022) (Apr – Jun 2022)							
Erection of 15 high mast lights within Mangaung by 30 June 2022	Public lighting	2020/21 performance	Number of public lighting installed								
Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2022	To ensure that the public informs Centlec of installation of SSEG	2020/21 performance	Renewable energy capacity available within the municipal jurisdiction as a percentage of municipality supply capacity.	Approve applications received embedded generation total capacity by June 2022.	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	
Number of dwellings provided with connections to the mains electricity supply of the municipality	Access to electricity	2020/21 performance	Number of household electrified in Mangaung	ectrified in connections by 30 June provided with connections by 30 provided with provided with Number of dwellings dwellings							

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

6.4.6 Social Service programmes and projects

NATIONAL KEY PERF	ORMANCE AREA (N	KPA).	MUNICIPAL INSTITUTION	AL DEVELOPMENT A	AND TRANSFORMATION								
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH										
INTEGRATED URBAN			INCLUSION AND ACCESS										
FREE STATE GROW			IMPROVED QUALITY OF L	.IFE									
(FSGDS)			BUILDING SOCIAL COHES	SION									
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS										
			FIRE AND EMERGENY SE										
SUSTAINABLE DEVE	LOPMENT GOAL (SC	G)	AND HALT AND REVERSE	E LAND DEGRADATION	E SUSTAINABLE USE OF TE ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	Y LOSS.							
MANGAUNG STRATE	GIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY IMPR	ROVEMENT									
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTI	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three Quarter Four Target (Oct – Detail Target (July – June 1902) Target (July – June 1902) Target (July – June 1902) June 2022) June 2022) June 2022)										
Preventing fire related deaths in fires involving habitable structures	Procurement of HAZMAT Decontamination System	New project	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontamination System	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Hazmat Decontaminatio n System			
Preventing fire related deaths in fires involving habitable structures	Procurement of 6 Thermal Imaging Devices	New project	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	Procurement of 6 Thermal Imaging Devices	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 6 Thermal Imaging Devices			
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Blowers	New project	2 Petrol Powered Blowers procured 2 Petrol Powered Blowers procured 2 Petrol Powered Blowers procured 3 Petrol Powered Blowers procured 3 Petrol Powered Blowers procured 4 Placing of Order to Appointed Supplier 5 Petrol Powered Blowers procured 5 Petrol Powered Blowers procured 6 Placing of Order to Appointed Supplier 7 Petrol Powered Blowers procured 8 Placing of Order to Appointed Supplier 8 Placing of Order to Appointed Supplier 9 Petrol Powered Blowers procured 9 Placing of Order to Appointed Supplier 9 Petrol Powered Blowers procured 9 Placing of Order to Appointed Supplier 9 Petrol Powered Blowers procured 9 Petrol Powered Blowers procured 1 Placing of Order to Appointed Supplier 2 Petrol Powered Blowers procured Supplier 1 Placing of Order to Appointed Supplier 2 Petrol Powered Blowers procured Supplier 2 Petrol Powered Blowers procured Supplier 2 Petrol Powered Blowers procured Supplier 3 Placing of Order to Advertise Supplier 4 Placing of Order to Appointed Supplier 5 Placing of Order Supplier 5 Placing of Order Supplier 6 Placing of Order Supplier 8 Placing of Order Supplier 9 Placing of										

NATIONAL KEY PERF	FORMANCE AREA (N	KPA):	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH	ESION AND SAFE C	OMMUNITIES							
INTEGRATED URBAN			INCLUSION AND ACCESS									
FREE STATE GROW	TH AND DEVELOPME	ENT STRATEGY	IMPROVED QUALITY OF L									
(FSGDS)			BUILDING SOCIAL COHES									
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS									
			FIRE AND EMERGENY SE									
SUSTAINABLE DEVE	LOPMENT GOAL (SE	OG)	AND HALT AND REVERSE	LAND DEGRADATION	TE SUSTAINABLE USE OF TI DN AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	Y LOSS.						
MANGAUNG STRATE	GIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITYUNPLANNED INFRASTE	• UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	2022)	Quarter Four Target (Apr – Jun 2022)		
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Chainsaws	New project	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	Procurement of 2 Petrol Powered Chainsaws	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Chainsaws		
Preventing fire related deaths in fires involving habitable structures	Procurement of 1 Portable Firefighting Pump	New project	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Procurement of 1 Portable Firefighting Pump	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 1 Portable Fire Fighting Pump		
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Floating Firefighting Pumps	New project	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	Procurement of 2 Floating Firefighting Pumps	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Floating Fire Fighting Pumps		
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Positive Pressure Ventilators	New project	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	Procurement of 2 Petrol Powered Positive Pressure Ventilators	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Positive Pressure Ventilators		

NATIONAL KEY PERF	CODMANCE ADEA (N	IKDV)·	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH									
INTEGRATED URBAN			INCLUSION AND ACCESS		OWNONTIES							
FREE STATE GROWT		- (- /	IMPROVED QUALITY OF L									
(FSGDS)	I II AND DEVELOPINE	ENISIRATEGI	BUILDING SOCIAL COHES									
CIRCULAR 88 REPOR	OTINO DEFORMO		ENVIRONMENT AND WAS									
CIRCULAR 88 REPUR	RTING REFURINS											
			FIRE AND EMERGENY SE									
SUSTAINABLE DEVE	LOPMENT GOAL (SE	OG)	AND HALT AND REVERSE	ELAND DEGRADATION	E SUSTAINABLE USE OF TI ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL IS AT ALL LEVELS	Y LOSS.						
MANGAUNG STRATE	GIC IDP DEVELOPM	IENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	GIC RISKS		 FINANCIAL INSTABILIT UNPLANNED INFRASTI 	UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two	Quarter Three	Quarter Four		
JECT		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	Target (Oct – Ded		Target (Apr –		
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)	2021)	2022)	Jun 2022)		
Preventing fire	Procurement of 3	New project	3 Petrol Powered Rescue	3 Petrol Powered	3 Petrol Powered Rescue	Procurement of 3	Submit	Closing of	Placing of Order	Delivery of 3		
related deaths in	Petrol Powered	l p.ojout	Saws procured	Rescue Saws	Saws procured	Petrol Powered	Specifications	Advertisement	to Appointed	Petrol Powered		
fires involving	Rescue Saws		cano produida	procured	Came produced	Rescue Saws	to SCM	at SCM	Supplier	Rescue Saws		
habitable structures				,			u com					
Preventing fire	Procurement of	New project	Manually operated	Procurement of	Manually operated	Procurement of	Submit	Closing of	Placing of Order	Delivery of		
related deaths in	Manually	I NOW project	small/residential fire	Manually	small/residential fire	Manually	Specifications	Advertisement	to Appointed	Manually		
fires involving	operated		suppression units	operated	suppression units procured	operated	to SCM	at SCM	Supplier	Operated		
habitable structures	small/residential		procured	small/residential	suppression units procured	small/residential	IO SCIVI	at SCIVI	Supplier	small/Residenti		
Habitable Structures			procured							al Fire		
	fire suppression			fire suppression		fire suppression						
	units			units		units				Suppression		
5		AL .	4 = 1 0 1 0 2	15. 61	4 = 1 0 1 0 2		0.1.11	0	B) 1 12 1	Units		
Preventing fire	Procurement of 4	New project	4 Firefighting Skid Units	4 Firefighting Skid	4 Firefighting Skid Units	Procurement of 4	Submit	Closing of	Placing of Order	Delivery of 4		
related deaths in	Firefighting Skid		procured	Units procured	procured	Firefighting Skid	Specifications	Advertisement	to Appointed	Fire Fighting		
fires involving	Units					Units	to SCM	at SCM	Supplier	Skid Units		
habitable structures												
Preventing fire	Inspections at	87 Inspections	Number of inspections at	90 Inspections at	90 Inspections at High Risk	90 Inspections at	25 Inspections	20 Inspections	20 Inspections at	25 Inspections		
related deaths in	High Risk	conducted at High	High risk premises	High Risk	premises	High Risk	at High Risk	at High Risk	High Risk	at High Risk		
fires involving	premises	risk premises		premises		premises	Premises	Premises	Premises	Premises		
habitable structures												

NATIONAL KEY PERF	FORMANCE AREA (N	IKPA):	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH									
INTEGRATED URBAN			INCLUSION AND ACCESS									
FREE STATE GROW	TH AND DEVELOPME	ENT STRATEGY	IMPROVED QUALITY OF L									
(FSGDS)			BUILDING SOCIAL COHES									
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS									
			FIRE AND EMERGENY SE									
SUSTAINABLE DEVE	·	,	AND HALT AND REVERSE 16 - PROMOTE PEACEFUL ACCOUNTABLE AND INCL	ELAND DEGRADATION LAND INCLUSIVE SO LUSIVE INSTITUTION	TE SUSTAINABLE USE OF TI DN AND HALT BIODIVERSIT DCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	Y LOSS.						
MANGAUNG STRATE	GIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	GIC RISKS		FINANCIAL INSTABILITYUNPLANNED INFRASTE									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	257 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderat Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk Premises	60 Inspections at Moderate Risk Premises	60 Inspections at Moderate Risk Premises	65 Inspections at Moderate Risk Premises		
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk Premises	400 Inspections at Low Risk Premises	400 Inspections at Low Risk Premises	500 Inspections at Low Risk Premises		
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes		

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH										
INTEGRATED URBAN			INCLUSION AND ACCESS		OHIIII OTTT I LO								
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(FSGDS)	THE BEVELOR INC		BUILDING SOCIAL COHES										
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS										
			FIRE AND EMERGENY SE	RVICES									
SUSTAINABLE DEVE	LOPMENT GOAL (SD	G)			E SUSTAINABLE USE OF T ON AND HALT BIODIVERSIT		STEMS, SUSTAIN	ABLY MANAGE FO	RESTS, COMBAT DE	SERTIFICATION,			
			16 - PROMOTE PEACEFU ACCOUNTABLE AND INCL		OCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	LE DEVELOPMENT, F	PROVIDE ACCESS	TO JUSTICE FOR	ALL AND BUILD EFFI	ECTIVE,			
MANGAUNG STRATE	GIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTI										
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	TCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three Q									
JECT		YEAR PERFORMANCE	PERFORMANCE INDICATOR	2021/2022	PERFORMANCE INDICATOR	2021/2022	Target (July – Sept 2021)	Target (Oct – Dec 2021)	2022)	Target (Apr – Jun 2022)			
Attending JOC at	Percentage of	90% JOC attendance	Percentage of JOC	90% JOC	90% JOC attendance at	90% JOC	90% JOC	90% JOC	90% JOC	90% JOC			
public events	JOC attendance at public events		attendance at public events	attendance at public events	public events	attendance at public events	attendance at public events	attendance at public events	attendance at public events	attendance at public events			
Conducting safety and grading assessments	Safety and grading certificates	10 out of 10	Number of safety and grading certificates assessments executed	10 out of 10 Safety and grading	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading	10 out of 10 Safety and grading	10 out of 10 Safety and grading	10 out of 10 Safety and grading	10 out of 10 Safety and grading			
	assessments executed within 7 days after applications received.		within 7 days after applications received.	certificates issued		certificates issued	certificates issued	certificates issued	certificates issued	certificates issued			
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplace	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces			

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH								
INTEGRATED URBAN			INCLUSION AND ACCESS	LOIOIV AIND OAI LO	OWNINGTALLO						
FREE STATE GROW			IMPROVED QUALITY OF L	.IFE							
(FSGDS)			BUILDING SOCIAL COHES								
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS	TE							
			FIRE AND EMERGENY SE								
SUSTAINABLE DEVE	LOPMENT GOAL (SE	OG)	AND HALT AND REVERSE	ELAND DEGRADATION	'E SUSTAINABLE USE OF TI DN AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	Y LOSS.					
MANGAUNG STRATE	GIC IDP DEVELOPM	IENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATE	EGIC RISKS		 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	EAR PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Det 2022) Target (July – Sept 2021) Target (Oct – Det 2022) Target (Oct – Det 2022)							Quarter Four Target (Apr – Jun 2022)	
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	Baseline will be available by end of 2019/20 Fin Year	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	10 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited	

NATIONAL KEY PER			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRA	ATEGIC FRAMEWOR	K (MTSF):	PRIORITY 6: SOCIAL COM		OMMUNITIES								
INTEGRATED URBAN			INCLUSION AND ACCESS										
FREE STATE GROW	TH AND DEVELOPME	ENT STRATEGY	IMPROVED QUALITY OF										
(FSGDS)			BUILDING SOCIAL COHE	SION									
CIRCULAR 88 REPO	RTING REFORMS		ENVIRONMENT AND WAS	STE									
			FIRE AND EMERGENY SE	ERVICES									
SUSTAINABLE DEVE	ELOPMENT GOAL (SE	OG)	AND HALT AND REVERSI 16 - PROMOTE PEACEFU	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 STRATE	EGIC IDP DEVELOPM	MENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRAST										
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two	Quarter Three	Quarter Four			
JECT		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July -	Target (Oct - Dec	Target (Jan - Mar	Target (Apr –			
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)	2021)	2022) `	Jun 2022)			
Clothing Bank	Procurement of 2	New Project	2 Industrial Washing	2 Industrial	2 Industrial Washing	Procurement of 2	Submission of	Closing of	Placing of order	2 Industrial			
	Industrial	·	Machines procured	Washing	Machines procured	Industrial	request for	advertisement	with appointed	Washing			
	Washing		, , , , , , , , , , , , , , , , , , ,	Machines		Washing	procurement	at Supply	supplier	Machines			
	Machines			procured		Machines	and	Chain		delivered			
				p. com. co			specifications	Management					
							to Supply						
							Chain						
							Management						
Clothing Bank	Procurement of 2	New Project	2 Industrial Dryers	2 Industrial	2 Industrial Dryers Procured	Procurement of 2	Submission of	Closing of	Placing of order	2 Industrial			
Olouming Bunk	Industrial Dryers	110W 1 Tojoot	Procured	Dryers Procured	2 industrial Bryons i roodies	Industrial Dryers	request for	advertisement	with appointed	Dryers			
	Industrial Dryols		Trocurcu	Diyolo i loodica		induotiidi Diyolo	procurement	at Supply	supplier	delivered			
							and	Chain	Suppliol	delivered			
							specifications	Management					
							to Supply	Management					
							Chain						
							Management						
Clothing Bank	Procurement of 1	New Project	1 Industrial Iron Press	1 Industrial Iron	1 Industrial Iron Press	Procurement of 1	Submission of	Closing of	Placing of order	1 Industrial Iron			
Civilling Dalik	Industrial Iron	New Floject	Procured	Press Procured	Procured	Industrial Iron	request for	advertisement	with appointed	Press delivered			
	Press		FIOCUIEU	FIESS FIUCUIEU	FIOCUIEU	Press	procurement	at Supply		F1699 UEIIVEIEU			
	FIESS					FIESS	and	Chain	supplier				
							specifications	Management					
							to Supply Chain						
	1						Management						

NATIONAL KEY PERI	FORMANCE AREA (N	KPA):	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH		OMMUNITIES							
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACCESS									
FREE STATE GROW	TH AND DEVELOPME	ENT STRATEGY	IMPROVED QUALITY OF L	.IFE								
(FSGDS)			BUILDING SOCIAL COHES	SION								
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS	TE								
			FIRE AND EMERGENY SE	RVICES								
SUSTAINABLE DEVE	,	,	AND HALT AND REVERSE 16 - PROMOTE PEACEFU ACCOUNTABLE AND INCL	ELAND DEGRADATION LAND INCLUSIVE SO LUSIVE INSTITUTION	E SUSTAINABLE USE OF TO DN AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	Y LOSS.						
MANGAUNG STRATE	EGIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS		 FINANCIAL INSTABILIT UNPLANNED INFRASTI 	UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	2022)	Quarter Four Target (Apr – Jun 2022)		
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Baseline will be available by end of 2019/20 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional		
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3		
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3		
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed		

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH								
INTEGRATED URBAN			INCLUSION AND ACCESS								
FREE STATE GROWT			IMPROVED QUALITY OF L	.IFE							
(FSGDS)			BUILDING SOCIAL COHES	SION							
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS	STE							
			FIRE AND EMERGENY SE								
SUSTAINABLE DEVE	LOPMENT GOAL (SD	PG)	AND HALT AND REVERSE 16 - PROMOTE PEACEFU	E LAND DEGRADATION	E SUSTAINABLE USE OF TI ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL	Y LOSS.					
MANGAUNG STRATE	GIC IDP DEVELOPM	ENT OBJECTIVES	ACCOUNTABLE AND INCI		IS AT ALL LEVELS.						
MANGAUNG STRATE		LIVI ODULOTIVLO	FINANCIAL INSTABILITY								
WANGAUNG STRATE	GIC KISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
Air Emission	Report on nr. of	Report on nr. of	Municipal AEL	All AELs issued	Municipal AEL applications	All AELs issued	100% of AEL's	100% of AEL's	100% of AEL's	100% of AEL's	
Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	AEL's issued per quarter. Adhering to the baseline target.	AEL's issued per quarter. Adhering to the baseline target.	applications captured on the National Atmospheric Emissions Inventory System	by the City which information are available on the NAEIS	captured on the National Atmospheric Emissions Inventory System	by the City which information to be available on the NAEIS	issued available on the NAEIS	issued available on the NAEIS	issued available on the NAEIS	issued available on the NAEIS	
Noise Pollution	Percentage of households experiencing a problem with noise pollution	Baseline will be available by end of 2019/20 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	
Utilization rate of sports fields Utilization rate of sports fields 100% Utilization of Sport Fields 2019/20 Fin Year Percentage utilization rate of sports fields Percentage utilization rate of sports fields Percentage of available hours across all sports facilities that are Percentage of sports facilities annually Percentage of hours of sport facility bookings 100% Percentage of hours of sport facility Percentage of ho						Percentage of hours of sport	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings			

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COM								
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(FSGDS)			BUILDING SOCIAL COHES								
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS								
			FIRE AND EMERGENY SE								
SUSTAINABLE DEVE	,	,	AND HALT AND REVERSE 16 - PROMOTE PEACEFU ACCOUNTABLE AND INCI	ELAND DEGRADATION LAND INCLUSIVE SO LUSIVE INSTITUTION	E SUSTAINABLE USE OF TI ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL IS AT ALL LEVELS.	Y LOSS.					
MANGAUNG STRATE	GIC IDP DEVELOPM	IENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATE	GIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTI								
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two	Quarter Three	Quarter Four	
JECT		YEAR PERFORMANCE	PERFORMANCE INDICATOR	2021/2022	PERFORMANCE INDICATOR	2021/2022	Target (July – Sept 2021)	Target (Oct – Dec 2021)	Target (Jan – Mar 2022)	Target (Apr – Jun 2022)	
Library visits per library	Average Number of visits per library	Baseline will be available by end of	Average number of library visits per library	The average number of library	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of	Average Number of	Average Number of visits per	Average Number of visits	
		2019/20 Fin Year		visits per library per year			visits per library	visits per library	library	per library	
Drinking water samples taken	Number of drinking water samples taken	Baseline will be available by end of 2019/20 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Baseline will be available by end of 2019/20 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	
Library programs to communities Training	Number of library programs to communities	Baseline will be available by end of 2019/20 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	Baseline will be available by end of 2019/20 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY IMPROVED QUALITY OF LIFE										
(FSGDS) BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS ENVIRONMENT AND WASTE										
FIRE AND EMERGENY SERVICES										
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,									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATEGIC RISKS • FINANCIAL INSTABILITY • UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/PRO STRATEGIES 2020/2021 PAST IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three	Quarter Four									
JECT YEAR PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July - Target (Oct - De Target (Jan - Ma	Target (Apr –									
PERFORMANCE INDICATOR INDICATOR Sept 2021) 2021) 2022)	Jun 2022)									
De-contamination Number of Baseline will be Number of premises de- Number of Premises de- Number of Number	Number of									
and disinfection of premises de- available by end of contaminated and premises de- contaminated and premises de- premises de- premises de- premises de-	premises de-									
Offices and contaminated and financial year for Q4. disinfected during COVID contaminated and disinfected during COVID 1 contaminated and contaminated and contaminated contaminated	contaminated									
premises due to disinfected during 19 lockdown disinfected during lockdown disinfected during and disinfected and disinfected and disinfected	and disinfected									
COVID 19 COVID 19 COVID 19 COVID 19 COVID 19 during COVID during COVID during COVID 19	during COVID									
pandemic lockdown lockdown lockdown lockdown 19 lockdown lockdown lockdown	19 lockdown									
New – COVID 19										
Impact	1									
Development of Provision of burial Nane Nalis view Cemetery Development of Nalis view Cemetery Development of Request for Service Installation of	Installation of									
Nalisview Cemetery space Construction of Developed Nalis Developed Nalis procurement Provider on water and sewer	water and									
Roads view Cemetery view Cemetery through a site 30% completed	sewer 100%									
Demarcation of burial Panel system	completed									
	l l									
blocks for installation										
Fencing of the of water and										
Fencing of the cemetery of water and sewer in the										
Fencing of the of water and										

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH								
INTEGRATED URBAN			INCLUSION AND ACCESS		OHIMIOTATTIEG						
FREE STATE GROW			IMPROVED QUALITY OF I								
(FSGDS)			BUILDING SOCIAL COHES								
CIRCULAR 88 REPO	RTING REFORMS		ENVIRONMENT AND WAS	STE							
			FIRE AND EMERGENY SE	ERVICES							
SUSTAINABLE DEVE	ELOPMENT GOAL (SD	OG)	AND HALT AND REVERSE 16 - PROMOTE PEACEFU	E LAND DEGRADATION	TE SUSTAINABLE USE OF T ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABI	Y LOSS.					
MANGAUNG STRATE	EGIC IDP DEVELOPM	ENT OBJECTIVES		CCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. ERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATE	EGIC RISKS	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 12020/2021 PAST									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
Construction of cemetery at Tierpoort	Provision of burial space	New Project	Tierpoort Cemetery developed	Development of Tierpoort Cemetery	Tierpoort Cemetery Developed	Construction of cemetery at Tierpoort (CAPEX)	Request for procurement through a Panel system to conduct Feasibility Study. (Geotechnical Investigations, Traffic Impact Assessment, Environmental Impact Assessment & General assessment of the practicability of the plan to develop a cemetery in Tierpoort)	Feasibility Study 20% completed	Feasibility Study 40% completed	Feasibility Study 100% completed	

NATIONAL KEY PERI			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH		OMMUNITIES							
INTEGRATED URBAN			INCLUSION AND ACCESS									
FREE STATE GROW (FSGDS)	TH AND DEVELOPME	ENT STRATEGY	IMPROVED QUALITY OF L BUILDING SOCIAL COHES									
CIRCULAR 88 REPOI	RTING REFORMS		ENVIRONMENT AND WAS FIRE AND EMERGENY SE	RVICES								
SUSTAINABLE DEVE			AND HALT AND REVERSE 16 - PROMOTE PEACEFUL ACCOUNTABLE AND INCL	LAND DEGRADATION LAND INCLUSIVE SO LUSIVE INSTITUTION	TE SUSTAINABLE USE OF TI ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL NS AT ALL LEVELS.	Y LOSS.						
MANGAUNG STRATE	GIC IDP DEVELOPM	IENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTE	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Fencing of Cemeteries Zone 2 [Ward 42]	Securing of Cemetery	New Project	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42] (CAPEX)	Submit Specifications to SCM	Advertisement process and closing & Placement of order to appointed Contractor	Contractor on site and fencing 30% completion	Fencing 100% completed		
Fencing of Graveyards Zone 3 [Ward 49]	Securing of Graveyards	New Project	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49]	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49] (CAPEX)	Submit Specifications to SCM	Advertisement process and closing & Placement of order to appointed Contractor	Contractor on site and fencing 30% completion	Fencing 100% completed		
Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Project did not realize	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Bloemfontein Zoo Upgrading	Drafting of specifications to: 1) Improvements to old elephant /zebra enclosure and game camps; 2) Improvements to bird, vulture and eagle aviaries.	Finalise tender documents & SCM processes	Construction - 40%	Construction - 100%		

NATIONAL KEY PERI	FORMANCE AREA (N	IKPA).	MUNICIPAL INSTITUTION	AL DEVELOPMENT	AND TRANSFORMATION								
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH										
INTEGRATED URBAN			INCLUSION AND ACCESS		Ommorti IEO								
FREE STATE GROW			IMPROVED QUALITY OF L										
(FSGDS)			BUILDING SOCIAL COHES										
CIRCULAR 88 REPOI	RTING REFORMS		ENVIRONMENT AND WAS										
			FIRE AND EMERGENY SE										
SUSTAINABLE DEVE	LOPMENT GOAL (SE	DG)			TE SUSTAINABLE USE OF T ON AND HALT BIODIVERSIT		STEMS, SUSTAIN	ABLY MANAGE FO	PRESTS, COMBAT DE	SERTIFICATION,			
					OCIETIES FOR SUSTAINABL	LE DEVELOPMENT, F	PROVIDE ACCESS	TO JUSTICE FOR	ALL AND BUILD EFFI	ECTIVE,			
			ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATE	EGIC IDP DEVELOPM	MENT OBJECTIVES	SERVICE DELIVERY IMPR	ROVEMENT									
MANGAUNG STRATE	EGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Two Quarter Two PERFORMANCE 2021/2022 Target (July – Target (Oct – Det Target (Jan – Mar Target (Apr – Det Target (
JECT		YEAR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Det 2022) Target (Apr – Jun 2022) INDICATOR INDICATOR Sept 2021) 2021) 2022) Jun 2022)										
		PERFORMANCE	PERFORMANCE 10DICATOR PERFORMANCE 1NDICATOR PERFORMANCE 1NDICATOR PERFORMANCE 1NDICATOR PERFORMANCE 1NDICATOR PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Dec 2022) Target (July – Sept 2021) 2022) Target (July – Sept 2021) Performance 2022) Target (July – Sept 2021) Performance 2021/2022 Pe										
Walk Behind	Procurement of	New Project							BID Adjudication				
Lawnmowers	Walk behind		procured		procured				and issuing of				
(KUDU)	Lawnmowers			procured		procured	specifications	presenting of	Appointment	procured and			
	(KUDU)						and presenting	evaluation	letter to	delivered			
							of specs to Specifications	report to BID Evaluation	successful bidder				
							Committee	Committee					
							Committee	Committee					
T			T		T				DID 4 !! .: .:				
Tractor Drawn	Procurement of	New Project	Tractor Drawn	Tractor Drawn	Tractor Drawn	Tractor Drawn	Drafting of	Advertising of	BID Adjudication	Tractor Drawn			
Lawnmowers -	Tractor Drawn		Lawnmowers- Fieldmaster	Lawnmowers-	Lawnmowers- Fieldmaster	Lawnmowers-	technical	BID and	and issuing of	Lawnmowers –			
Fieldmaster	Lawnmowers-		procured	Fieldmaster	procured	Fieldmaster	specifications	presenting of	Appointment letter to	Fieldmasters			
	Fieldmaster			procured		procured	and presenting of specs to	evaluation report to BID	letter to successful bidder	procured and delivered			
							Specifications	Evaluation	Successiui biudei	uenvereu			
							Committee	Committee					
Brushcutters	Procurement of	New Project	Brushcutters procured Brushcutters Brushcutters Drafting of Advertising of BID Adjudication Brushcutters										
Diadilouttoio	Brushcutters	11077 1 10,000	Brashouttoro produrou	procured	Brachoulloro produida	procured	technical	BID and	and issuing of	procured and			
				F. 200.00		F-100.00	specifications	presenting of	Appointment	delivered			
							and presenting	evaluation	letter to				
				of specs to report to BID successful bidder									
							Specifications	Evaluation					
							Committee	Committee					

NATIONAL KEY DEDI	CODMANIOE ADEA (A	II/DA\	MUNICIPAL INICTITUTION	AL DEVELOPMENT	IND TRANSFORMATION						
NATIONAL KEY PERF			MUNICIPAL INSTITUTION								
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COL		OMMUNITIES						
INTEGRATED URBAN			INCLUSION AND ACCESS								
FREE STATE GROW	TH AND DEVELOPME	ENTSTRATEGY	IMPROVED QUALITY OF I								
(FSGDS)			BUILDING SOCIAL COHE								
CIRCULAR 88 REPOR	RTING REFORMS		ENVIRONMENT AND WAS								
			FIRE AND EMERGENY SE								
SUSTAINABLE DEVE	LOPMENT GOAL (SE	OG)	AND HALT AND REVERSE	E LAND DEGRADATION L AND INCLUSIVE SO	TE SUSTAINABLE USE OF T DN AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABI IS AT ALL LEVELS.	TY LOSS.					
MANGAUNG STRATE		IENT OBJECTIVES	SERVICE DELIVERY IMPR	ROVEMENT	-						
MANGAUNG STRATE	EGIC RISKS		■ FINANCIAL INSTABILITY ■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three Quarter Four								
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST			SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two	Quarter Three	Quarter Four	
JECT		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July -	Target (Oct - Dec		Target (Apr –	
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)	2021)	2022)	Jun 2022)	
New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	New Public Ablution Facility at Kings Park built.	Appointment of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM	
New Public Ablution Facility – Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Project	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Public Ablution Facility at Rose Garden.	Appointment of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM	

NATIONAL KEY DEDI	EODMANICE ADEA /A	IKDV).	MUNICIDAL INICTITUTION	AL DEVELORMENT	AND TRANSFORMATION								
NATIONAL KEY PERI			MUNICIPAL INSTITUTION										
MEDIUM TERM STRA			PRIORITY 6: SOCIAL COH		OIVIIVIONITIES								
FREE STATE GROW			IMPROVED QUALITY OF L			<u> </u>			<u> </u>				
(FSGDS)	THAND DEVELOPING	LINI STRATEGI	BUILDING SOCIAL COHES										
CIRCULAR 88 REPOI	RTING REFORMS		ENVIRONMENT AND WAS										
J OOL II CO TIET OF	THE OTHER		FIRE AND EMERGENY SE										
SUSTAINABLE DEVE	LOPMENT GOAL (SE	OG)	AND HALT AND REVERSE	E LAND DEGRADATION	E SUSTAINABLE USE OF TI ON AND HALT BIODIVERSIT OCIETIES FOR SUSTAINABL NS AT ALL LEVELS.	Y LOSS.							
MANGAUNG STRATE	GIC IDP DEVELOPM	IENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITUNPLANNED INFRASTI	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three Quarter Four Target (July – June 1902) Target (July – June 1902) June 2022 June 2										
Recreation of Parks – Vista Park	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Development of a park in Vista Park	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM			
Upgrading and Beautification of Main Entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Beautification of main roads	None	Number of main roads beautified	Beautification of main roads	Number of main roads beautified	Upgrading and beautification of Jan Spies Drive , Du Plessis Drive and Totius Avenue	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM			
Upgrading of park next to the New Botshabelo Mall	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Upgrading of the park next to Botshabelo Mall	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM			

6.4.7 Municipal Police Services Programmes and Projects

NATIONAL KEY PERF	FORMANCE AREA (N	KPA):	SOCIAL COHESION A	AND SAFER COMMU	NITIES								
MEDIUM TERM STRA	ATEGIC FRAMEWORI	K (MTSF):	PRIORITY 6: SOCIAL	COHESION AND SAF	FE COMMUNITIES								
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACC	CESS									
FREE STATE GROW (FSGDS CIRCULAR 88 REPOR		ENT STRATEGY	IMPROVED QUALITY BUILDING SOCIAL CO	*· -· -									
			NONE										
SUSTAINABLE DEVE	·	,	SDG - PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATE	GIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY	ERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS		 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 										
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Target Quarter Two Target (Oct – Dec INDICATOR INDICATOR INDICATOR Quarter Two Target (Oct – Dec 2021) Mar 2022) Jun 2022)										
Crime prevention projects	Baseline will be available by end of 2019/2020 Fin year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots			
Street Trading by – law enforcement	Baseline will be available by end of 2019/2020 Fin year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted			
Un-roadworthy vehicles Road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles			

NATIONAL KEY PERF	FORMANCE AREA (N	IKPA):	SOCIAL COHESION A	AND SAFER COMMU	NITIES								
MEDIUM TERM STRA	ATEGIC FRAMEWOR	K (MTSF):	PRIORITY 6: SOCIAL	COHESION AND SAI	FE COMMUNITIES								
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACC	CESS									
FREE STATE GROW (FSGDS		ENT STRATEGY	IMPROVED QUALITY BUILDING SOCIAL CO										
CIRCULAR 88 REPOR			NONE										
SUSTAINABLE DEVE	,	,	ACCOUNTABLE AND	INCLUSIVE INSTITU	JSIVE SOCIETIES FOR SU TIONS AT ALL LEVELS.	ISTAINABLE DEVELOPMI	ENT, PROVIDE ACCESS	S TO JUSTICE FOR	ALL AND BUILD E	FFECTIVE,			
MANGAUNG STRATE	EGIC IDP DEVELOPM	IENT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND POLITCOME KEY LIDE TARGET LISTRIP OLITPLITIKEY LISTRIP TARGET LIQUARDER TOPE Target LIQUARDER TWO LIGHTER Three LIQUARDER FOUR									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ERFORMANCE 2021/2022 PERFORMANCE 2021/2022 (July – Sept 2021) Target (Oct – Dec Target (Jan – Target (Apr –									
Driver fitness road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts			
Contravention management system	Advertise automated contravention systems.	Contravention systems not used at present by Public Safety Sub- Directorate	Implement the use of the services of a contravention system to record traffic and criminal offences	Develop specifications for a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and crimina offences	Maintenance of a contravention system to record traffic and criminal offences	Installation of hardware and software on personal computers.	Training of employees	Contravention system fully operational	Contravention system fully operational			
Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub- Directorate	Re-introduce the use of parking meter systems within the municipality	Develop specifications for parking meters	Drafting of specifications for advertisement of formal quotations	Procure the parking meter systems	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Parking meters			

NATIONAL KEY PERI	FORMANCE AREA (N	KPA):	SOCIAL COHESION A	AND SAFER COMMU	NITIES								
MEDIUM TERM STRA	ATEGIC FRAMEWORI	K (MTSF):	PRIORITY 6: SOCIAL	COHESION AND SAI	FE COMMUNITIES								
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACC	CESS									
FREE STATE GROW (FSGDS CIRCULAR 88 REPO		ENT STRATEGY	IMPROVED QUALITY BUILDING SOCIAL CO NONE										
SUSTAINABLE DEVE		OG)	SDG – PROTECT SDG - PROMOTE PE		JSIVE SOCIETIES FOR SU TIONS AT ALL LEVELS.	ISTAINABLE DEVELOPM	ENT, PROVIDE ACCESS	S TO JUSTICE FOR	ALL AND BUILD E	FFECTIVE,			
MANGAUNG STRATE	EGIC IDP DEVELOPM	ENT OBJECTIVES		ERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
CCTV cameras	Crime prevention initiative	Installed CCTV cameras in identified crime hotspots	Number of CCTV Cameras procured Procured Cameras procured SCM SCM Appointed Supplier SCTV Cameras Supplier School School School School School School Supplier School Schoo										
Speed law enforcement fixed cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras	Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of fixed speed law enforcement cameras			
Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installatio of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisement at SCM	Appointment of Service Provider & Appointed Service Provider to do a need analysis for upgrading of biometrics system	Submit requisition to SCM to create an official or	Upgrading of biometrics system to be completed.			

NATIONAL KEY PERI	FORMANCE AREA (N	KPA):	SOCIAL COHESION A	AND SAFER COMMU	NITIES								
MEDIUM TERM STRA	ATEGIC FRAMEWORI	K (MTSF):	PRIORITY 6: SOCIAL	COHESION AND SAI	FE COMMUNITIES								
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACC	CESS									
FREE STATE GROW (FSGDS CIRCULAR 88 REPOI		ENT STRATEGY	IMPROVED QUALITY BUILDING SOCIAL CO NONE										
SUSTAINABLE DEVE		OG)	SDG - PROTECT SDG - PROMOTE PR		JSIVE SOCIETIES FOR SU TIONS AT ALL LEVELS.	JSTAINABLE DEVELOPME	NT, PROVIDE ACCESS	S TO JUSTICE FOR	ALL AND BUILD E	FFECTIVE,			
MANGAUNG STRATE	EGIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS			■ FINANCIAL INSTABILITY ■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Target Quarter Two Quarter Three Quarter Four									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	2021/2022	Quarter One Target (July – Sept 2021)	Target (Oct – Dec 2021)		Quarter Four Target (Apr – Jun 2022)			
Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Security scanners			
Clamping equipment	Draw specification for the procurement of clamping equipment to discourage illegal parking.	The function lies Public safety previously.	Number of Clamping equipment procured	Purchase clamping equipment's	10 Number of Clamping equipment procured	10 Clamping equipment	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of clamps			

NATIONAL KEY PERF	FORMANCE AREA (N	KPA):	SOCIAL COHESION A	AND SAFER COMMU	NITIES							
MEDIUM TERM STRA	ATEGIC FRAMEWORI	K (MTSF):	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES INCLUSION AND ACCESS									
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACC	CESS								
FREE STATE GROW (FSGDS		ENT STRATEGY	IMPROVED QUALITY BUILDING SOCIAL CO									
CIRCULAR 88 REPOR			NONE									
SUSTAINABLE DEVE	LOPMENT GOAL (SE	OG)			JSIVE SOCIETIES FOR SU TIONS AT ALL LEVELS.	ISTAINABLE DEVELOPMI	ENT, PROVIDE ACCESS	S TO JUSTICE FOR	ALL AND BUILD EF	FFECTIVE,		
MANGAUNG STRATE	EGIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTAUNPLANNED INFR		AND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE INDICATOR 2021/2022 PERFORMANCE INDICATOR 2021/2022 (July - Sept 2021) Target (Oct - Dec 2021) Target (Jan - Mar 2022) Target (Apr - Jun 2022)								
Two Way Radios	Draw specifications for the closed radios signal that will be in a position to be linked to the SAPS. (Base and Hand held radios)	The Public safety used different type of radios that would modified to comply to SAP standards		Two Way Radios 240	Number of Two-Way Radios to be procured to be 240	Two-Way Radios procurement of two- way radios and base	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service		
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to pocured.9mm Handguns	Submit the specification to Supply Chain as an urgency matter for better service and launch.	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service		
12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	Shotguns Shotguns Shotguns Shotguns Shotguns Shotguns Submit Specifications to Supply Chain Management Closing of Advertisement at SCM order to appointed supplier.								
Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Metro Police	Purchase of Bullet proof Vests									

NATIONAL KEY PERI	FORMANCE AREA (N	KPA):	SOCIAL COHESION A	AND SAFER COMMU	NITIES							
MEDIUM TERM STRA	ATEGIC FRAMEWORI	K (MTSF):	PRIORITY 6: SOCIAL	COHESION AND SAI	FE COMMUNITIES							
INTEGRATED URBAN	N DEVELOPMENT FR	AMEWORK (IUDF):	INCLUSION AND ACC	ESS								
FREE STATE GROW (FSGDS		ENT STRATEGY	IMPROVED QUALITY BUILDING SOCIAL CO									
CIRCULAR 88 REPOI	RTING REFORMS		NONE									
SUSTAINABLE DEVE	,	,	ACCOUNTABLE AND	INCLUSIVE INSTITU	JSIVE SOCIETIES FOR SU TIONS AT ALL LEVELS.	JSTAINABLE DEVELOPM	ENT, PROVIDE ACCESS	TO JUSTICE FOR	ALL AND BUILD EI	FFECTIVE,		
MANGAUNG STRATE	EGIC IDP DEVELOPM	ENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND INCREMENTAL OF THE PROPERTY OF THE PRO									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Target Quarter Two Quarter Three Quarter Four Target (Oct – Dec INDICATOR INDICATOR INDICATOR Quarter Three Quarter Three Quarter Four Target (Apr – 2021) Mar 2022) Jun 2022)									
Professional (expert services Provider (project manager	Draw specifications for the appointment of a professional body who would assist with the municipality in the implementation of the establishment of the municipal police service	New matter	Appointment of professional expert	Appoint the professional expert.	Appoint the professional body	Appoint the professional body	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Appointed member Delivery of service		
Launch of MMPD & inauguration	To Identify a plenary team for that would strategize launch	New matter	Launch the Mangaung Metro Police Department and inauguration	Mangaung Metro Police Department and inauguration Mangaung Metro Police Department Aug 2021 Aug 2021 Iaw enforcement unit that qualify for conversion to Metro Police service Iaw enforcement unit that qualify for conversion to Metro Police service Police Service Police Iaw enforcement unit that qualify for conversion to Metro Police Police Metro Police The law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police Service Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police Police No fithe law enforcement unit unit that qualify enforcement unit that qualify enforcement unit that qualify for conversion to Metro Police No fithe law enforcement unit unit that qualify enforcement unit that qualify enforc								
Safer city summit	Develop safer city strategy for the municipality	Application to establish metro police not yet approved	Safer city project established to promote safety within the municipality	Monitor and review the established safer city project	Establish a safer city project for Mangaung Metro Police Service	Introduce a safer city project.	Submit Draft to Council for approval	Review and do amendments	Resubmit for approval	Establish Safer City strategy for the municipality.		

6.4.8 Finance

NATIONAL KEY PERF	FORMANCE AREA (NKPA)):		MUNICIPAL INSTITU	TIONAL DEVELOPME	ENT AND TRANSFOR	MATION					
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT		PRIORITY 1: BUILDIN	NG A CAPABLE, ETH	CAL AND DEVELOP	MENTAL STATE						
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):		01 – SPATIAL INTEG	RATION							
FREE STATE GROW	TH AND DEVELOPMENT	STRATEGY (FSGDS)		INCLUSIVE ECONON	MIC GROWTH AND SI	JSTAINABLE JOB CF	REATION					
CIRCULAR 88 REPOR	RTING REFORMS			CITY TRANSFORMA	TIONAL INDICATORS	(BEPP)						
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES		FINANCIAL HEALTH	IMPROVEMENTS							
MANGAUNG STRATE	EGIC RISK OBJECTIVES		 INCONDUCIVE EN 	 FINANCIAL INSTABILITY INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Ded 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	11%	10%	10%	10%		
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	5%	5%	5%	5%		

NATIONAL KEY PERF	FORMANCE AREA (NKPA)):		MUNICIPAL INSTITU	TIONAL DEVELOPME	ENT AND TRANSFOR	RMATION					
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	ΓSF):		PRIORITY 1: BUILDIN	NG A CAPABLE, ETHI	ICAL AND DEVELOP	MENTAL STATE					
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):		01 – SPATIAL INTEG	RATION							
FREE STATE GROW	TH AND DEVELOPMENT S	STRATEGY (FSGDS)		INCLUSIVE ECONOM	MIC GROWTH AND SU	USTAINABLE JOB CF	REATION					
CIRCULAR 88 REPOR	RTING REFORMS			CITY TRANSFORMA	TIONAL INDICATORS	G (BEPP)						
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)			SDG 11 – MAKE CITI	ES AND HUMAN SET	TLEMENT INCLUSIV	USIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES		FINANCIAL HEALTH	IMPROVEMENTS							
MANGAUNG STRATE	EGIC RISK OBJECTIVES			FINANCIAL INSTAINCONDUCIVE ENHIGH UNEMPLOY	IVIRONMENT TO ATT	RACT INVESTMENT	S					
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	70%	75%	80%	87%		
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	250	300	350	400		
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	3	3	3	3		
Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2		1		1		

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		MUNICIPAL INSTITU	TIONAL DEVELOPME	ENT AND TRANSFOR	RMATION					
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	ΓSF):		PRIORITY 1: BUILDIN	NG A CAPABLE, ETH	ICAL AND DEVELOP	MENTAL STATE					
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):		01 – SPATIAL INTEG	RATION							
FREE STATE GROW	TH AND DEVELOPMENT	STRATEGY (FSGDS)		INCLUSIVE ECONOM	MIC GROWTH AND SI	JSTAINABLE JOB CF	REATION					
CIRCULAR 88 REPOR	RTING REFORMS			CITY TRANSFORMA	TIONAL INDICATORS	G (BEPP)						
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)			SDG 11 – MAKE CITI	ES AND HUMAN SET	TLEMENT INCLUSIV	/E, SAFE, RESILIE	NT AND SUSTAINA	BLE			
MANGAUNG STRATE	EGIC IDP DEVELOPMENT	OBJECTIVES		FINANCIAL HEALTH	FINANCIAL HEALTH IMPROVEMENTS							
MANGAUNG STRATE	EGIC RISK OBJECTIVES			FINANCIAL INSTAINCONDUCIVE ENHIGH UNEMPLOY	IVIRONMENT TO ATT	RACT INVESTMENT	-S					
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
	valuations to be performed (although updated at least bi- annually)		General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation ro ready for implementation	1 General valuation roll ready for implementation	1 Municipal valuer appointed		1 General Valuation Roll submitted to the Accounting Officer	1 General valuation roll ready for implementation		
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	100%	100%	100%	100%		
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracts are done in accordance to scm policy	100% compliance	100%	100%	100%	100%	100%		
Financial viability/stability	Timeous implementation of projects	none – new kpi	% operation and capital expenditures against the budget	95% operation and capital expenditures against the budget	% operation and capital expenditures against the budget	95%	20%	40%	70%	95%		
	Improve revenue collection to meet financial obligations	none – new kpi	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%		
	Improve revenue collection to meet financial obligations	none – new kpi	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	70%	75%	80%	87%		

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		MUNICIPAL INSTITU	TIONAL DEVELOPME	NT AND TRANSFOR	MATION			
MEDIUM TERM STRA	TEGIC FRAMEWORK (M	TSF):		PRIORITY 1: BUILDIN	NG A CAPABLE, ETHI	CAL AND DEVELOPI	MENTAL STATE			
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):		01 – SPATIAL INTEG	RATION					
FREE STATE GROW	TH AND DEVELOPMENT	STRATEGY (FSGDS)		INCLUSIVE ECONON	MIC GROWTH AND SU	JSTAINABLE JOB CF	REATION			
CIRCULAR 88 REPOR	RTING REFORMS			CITY TRANSFORMA	TIONAL INDICATORS	(BEPP)				
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)			SDG 11 – MAKE CITI	ES AND HUMAN SET	TLEMENT INCLUSIV	E, SAFE, RESILIEN	NT AND SUSTAINA	BLE	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES		FINANCIAL HEALTH	IMPROVEMENTS					
MANGAUNG STRATE	EGIC RISK OBJECTIVES		FINANCIAL INSTAINCONDUCIVE ENHIGH UNEMPLOYI	VIRONMENT TO ATT	RACT INVESTMENT	S				
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
	Improve revenue collection to meet financial obligations	none – new kpi	Cost coverage	2 months	Cost coverage	2 months	1.5 months	1.5 months	2 months	2 months
Compliance with In- Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submissior of MFMA Section 71 Reports	12 reports submitted on time	3	3	3	3
	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submissior of MFMA Section 52 Reports	4 reports submitted on time	1	1	1	1
	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor- General on time	1 Stand alone AFS submitted	1 Consolidated AFS submitted		
Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council			Adjustment budget Draft Budget	1 Final Budget

6.4.9 Human Settlement Programmes and Projects

NATIONAL KEY PERF	FORMANCE AREA (NKI	PA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM STRA	ATEGIC FRAMEWORK ((MTSF):	PRIORITY 5: SPATIAL	_ INTEGRATION, HUMA	N SETTLEMENTS AND LO	OCAL GOVERNMENT						
INTEGRATED URBAN	N DEVELOPMENT FRAI	MEWORK (IUDF):	01 – SPATIAL INTEGR	RATION								
FREE STATE GROW	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG	i)	SDG 11 – MAKE CITIE	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAFE	E, RESILIENT AND SUS	TAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPMEN	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE	EGIC RISKS		 UNPLANNED INFR 	INANCIAL INSTABILITY INPLANNED INFRASTRUCTURE DEMAND OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three Quarter Fo								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Ded June 2022) Target (April 10 more									
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	Number of PTO's 2500 Number of PTO's issued 1000 150 250 250 350 ssued								
Title Dees registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	900	100	250	250	300		
Vista Park Ext. (251) 2 - Internal Water & Sewer	Development of Sustainable and Integrated Human Settlements	2 032 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline installed for internal water and sewer on CCP subsidized units	1000 m length of pipeline installed for internal water and 1000 m sewer on CCP subsidized units	Length of pipeline completed for internal water and sewer on CCP subsidized units	1000 m completed of internal water and sewer on CCP subsidized units	Site Establishment and commencement of engagement with Developers.	100m internal water and sewer completed	300m internal water and sewer completed	600 internal water and sewer completed		
Vista Park Ext. (251) 2 Bulk Sewer	Development of Sustainable and Integrated Human Settlements	1 048 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline installed	850 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline completed	850 m length of bulk sewer pipeline completed	Site Establishment and commencement of engagement with Developers	180m bulk sewer pipeline completed	450m bulk sewer pipeline completed	220m bulk sewer pipeline completed		

NATIONAL KEY PERF	FORMANCE AREA (NKI	PA):	BASIC SERVICE DEL	IVERY						
MEDIUM TERM STRA	ATEGIC FRAMEWORK	(MTSF):	PRIORITY 5: SPATIA	_ INTEGRATION, HUMA	AN SETTLEMENTS AND LO	OCAL GOVERNMENT				
INTEGRATED URBAN	N DEVELOPMENT FRAI	MEWORK (IUDF):	01 – SPATIAL INTEG	RATION						
FREE STATE GROW	TH AND DEVELOPMEN	IT STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES						
SUSTAINABLE DEVE	LOPMENT GOAL (SDG	6)	SDG 11 – MAKE CITI	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAFE	E, RESILIENT AND SUS	STAINABLE			
MANGAUNG STRATE	NGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			IMPROVEMENT						
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTAUNPLANNED INFF	BILITY RASTRUCTURE DEMAN	ND					
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Quarter Three Quarter Three Quarter Four PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Ded 2021) Target (Jan – Jarget (Apr – Jarget							
Vista Park Ext. (251) 2 - Roads & Storm Water	Development of Sustainable and Integrated Human Settlements	None	Length of roads and stormwater constructed	1500 m roads and stormwater constructed	Length of roads and stormwater completed	1500 m roads and stormwater completed	Site Establishment and commencement of engagement with Developers	300m road and stormwater construction.	600m road and stormwater construction.	600m road and stormwater construction
Vista Park Ext. (251) 2 - Bulk Storm Water	Development of Sustainable and Integrated Human Settlements	None	The length of bulk Stormwater constructed	2 200 m bulk Stormwater constructed	The length of bulk Stormwater completed	2 200 m bulk Stormwater completed	Site Establishment and commencement of engagement with Developers	540m of Bulk Stormwater	780m Bulk Stormwater.	880m bulk stormwater.
Vista Park Ext. (251) 2 Electricity	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	1000 m; MV reticulation constructed	Length of electrical infrastructure completed	1000 m; MV reticulation completed	-	-	-	1000m of MV Reticulation.

NATIONAL KEY PERF	FORMANCE AREA (NKI	PA):	BASIC SERVICE DEL	IVERY							
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MTSF):	PRIORITY 5: SPATIAI	L INTEGRATION, HUMA	N SETTLEMENTS AND LO	OCAL GOVERNMENT					
INTEGRATED URBAN	N DEVELOPMENT FRAI	MEWORK (IUDF):	01 – SPATIAL INTEGI	RATION							
FREE STATE GROWT	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)	SDG 11 – MAKE CITII	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAFE	, RESILIENT AND SUS	TAINABLE				
MANGAUNG STRATE	GIC IDP DEVELOPME	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STRATE	GIC RISKS		FINANCIAL INSTAUNPLANNED INFF	BILITY RASTRUCTURE DEMAN	ID						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Ded Target (Jan – Jun 2022) Jun 2022) Length of stormwater 3 500 m of roads							
Vista Park Ext. (256,257,261) 3 Civil Infrastructures	Development of Sustainable and Integrated Human Settlements	None	Length of stormwater channel completed, and km of roads constructed	Length of stormwater channel completed, and km of roads and stormwater constructed and stormwater constructed stormwater constructe						2000m of roads and stormwater completed	
Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	Commission switch room building and MV switchboard construction	Length of electrical infrastructure completed	70% completion of switch room building	Commence designing of new Switch room building	30% room building construction	40% room building construction	-	
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	nouseholds connected with sewer sewer settlements provided connected with sewer sewer settlements provided sewer							
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	households connected with living in informal connected with							

NATIONAL KEY PERF	FORMANCE AREA (NKI	PA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM STRA	ATEGIC FRAMEWORK ((MTSF):	PRIORITY 5: SPATIA	_ INTEGRATION, HUMA	AN SETTLEMENTS AND L	OCAL GOVERNMENT						
INTEGRATED URBAN	N DEVELOPMENT FRAI	MEWORK (IUDF):	01 – SPATIAL INTEG	RATION								
FREE STATE GROW	TH AND DEVELOPMEN	IT STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG	i)	SDG 11 – MAKE CITI	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAFI	E, RESILIENT AND SUS	STAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPME	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE	EGIC RISKS		FINANCIAL INSTAUNPLANNED INFF	INPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Ded 2021) Target (Jan – Mar 2022) Target (Apr – Jun 2022)								
Bloemside 9 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New								200		
Bloemside 10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	0	0	0	100		
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households households living in informal settlements provided with water and sewer and sewer and sewer browself. So households living in informal settlements provided with water and sewer with water and sewer and sewer with water and sewer with water and sewer with water and sewer with water and sewer water water and sewer									
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	households living in informal connected with water living in informal connected with water connected with water								

NATIONAL KEY PERF	FORMANCE AREA (NKI	PA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM STRA	TEGIC FRAMEWORK (MTSF):	PRIORITY 5: SPATIAI	L INTEGRATION, HUMA	AN SETTLEMENTS AND LO	OCAL GOVERNMENT						
INTEGRATED URBAN	I DEVELOPMENT FRAI	MEWORK (IUDF):	01 – SPATIAL INTEGI	RATION								
FREE STATE GROW	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)	SDG 11 – MAKE CITII	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAF	E, RESILIENT AND SUS	STAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPME	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE	GIC RISKS		FINANCIAL INSTAUNPLANNED INFF	BILITY RASTRUCTURE DEMAN	ND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ERFORMANCE 2021/2022 PERFORMANCE INDICATOR 2021/2022 Target (July – Sept 2021) Target (Oct – Ded 2021) Target (Jan – Mar 2022) Target (Apr – Jun 2022)								
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	Number of nouseholds nouseholds living in normal settlements or								
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	0	0	0	50		
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	ouseholds living in nformal settlements water and sewer with water and sewer water and sewer water and sewer								
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	nouseholds living in normal settlements or ovided with water and sewer water and sewe								

NATIONAL KEY PERF	FORMANCE AREA (NKI	PA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MTSF):	PRIORITY 5: SPATIAI	_ INTEGRATION, HUMA	AN SETTLEMENTS AND LO	OCAL GOVERNMENT						
INTEGRATED URBAN	N DEVELOPMENT FRAI	MEWORK (IUDF):	01 – SPATIAL INTEGI	RATION								
FREE STATE GROWT	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)	SDG 11 - MAKE CITII	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAF	E, RESILIENT AND SUS	STAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPME	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE	EGIC RISKS			INANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND OUTCOME KEY IDP TARGET SDRIP OUTPUT KEY SDRIP TARGET Quarter One Quarter Two Quarter Three Quarter Fore								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Ded 2021) Target (Jan – Mar 2022) Target (Apr – 2021)								
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer and							111		
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	0	0	0	124		
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	households living in connected with water alternative settlements provided with water and sewer sanitation toilets with water and sewer sanitation toilets connected with water alternative sanitation toilets with water and sewer sanitation toilets								
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	400	600	0	0		

NATIONAL KEY PERF	FORMANCE AREA (NKF	PA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM STRA	TEGIC FRAMEWORK (MTSF):	PRIORITY 5: SPATIAI	L INTEGRATION, HUMA	AN SETTLEMENTS AND LO	OCAL GOVERNMENT						
INTEGRATED URBAN	I DEVELOPMENT FRAM	MEWORK (IUDF):	01 – SPATIAL INTEGI	RATION								
FREE STATE GROW	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)	SDG 11 – MAKE CITII	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAFE	E, RESILIENT AND SUS	TAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPMEN	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE			FINANCIAL INSTAUNPLANNED INFF	BILITY RASTRUCTURE DEMAN								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE 2021/2022 PERFORMANCE INDICATOR 2021/2022 Target (July – Sept 2021) Target (Oct – Ded 2021) Target (Jan – Jun 2022) Target (Apr – Jun 2022)								
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	Number of 1000 households 1000								
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	0	0	48	0		
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	households living in informal settlements provided with water and sewer water and sew								
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	households living in informal settlements provided with water and sewer provided with water and sewer with water and sewer provided with water and sewer with water and sewer water and sewer water and sewer water and sewer								

NATIONAL KEY PERF	FORMANCE AREA (NKF	PA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM STRA	TEGIC FRAMEWORK (MTSF):	PRIORITY 5: SPATIAI	L INTEGRATION, HUMA	AN SETTLEMENTS AND LO	OCAL GOVERNMENT						
INTEGRATED URBAN	I DEVELOPMENT FRAM	MEWORK (IUDF):	01 – SPATIAL INTEGI	RATION								
FREE STATE GROWT	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)	SDG 11 – MAKE CITII	ES AND HUMAN SETTL	EMENT INCLUSIVE, SAFE	E, RESILIENT AND SU	STAINABLE					
MANGAUNG STRATE	GIC IDP DEVELOPMEN	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STRATE	GIC RISKS		FINANCIAL INSTAUNPLANNED INFF	BILITY RASTRUCTURE DEMAN	ND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Target (July – Sept 2021) Target (Oct – Ded Mar 2022) Target (Apr – Jun 20								
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of 100 households households living in informal settlements provided with water 100 households living in informal settlements provided with water 100 households 100 households connected with settlements provided with water 100 households connected with water and sewer with water 100 households connected with water and sewer water and sewer with water 100 households connected with water and sewer water and sewer with water 100 households connected with water 100 households living in informal settlements provided with water 100 households connected with 100 h							0		
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	0	0	0	119		
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100 households connected with water and sewer	Number of erven installed with water and sewer	100 households connected with water and sewer	0	0	0	100		
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer									
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	installed with water connected with installed with water connected with								

NATIONAL KEY PERF	FORMANCE AREA (NK	PA):	BASIC SERVICE DEL	IVERY									
MEDIUM TERM STRA	ATEGIC FRAMEWORK ((MTSF):	PRIORITY 5: SPATIA	_ INTEGRATION, HUMA	AN SETTLEMENTS AND L	OCAL GOVERNMENT							
INTEGRATED URBAN	N DEVELOPMENT FRAM	MEWORK (IUDF):	01 – SPATIAL INTEG	RATION									
FREE STATE GROWT	TH AND DEVELOPMEN	T STRATEGY (FSGDS)	IMPROVED QUALITY	OF LIFE									
CIRCULAR 88 REPOR	RTING REFORMS		HOUSING AND COM	MUNITY FACILITIES									
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)	SDG 11 – MAKE CITI	ES AND HUMAN SETTI	EMENT INCLUSIVE, SAFI	E, RESILIENT AND SUS	STAINABLE						
MANGAUNG STRATE	GIC IDP DEVELOPMEN	NT OBJECTIVES	SERVICE DELIVERY	IMPROVEMENT									
MANGAUNG STRATE	GIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer and sewer and sewer several sept 2021) Number of erven installed with water connected with water and sewer wat							132			
Madithabela Instal of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	938 households connected with water and sewer	Number of erven installed with water and sewer	938 households connected with water and sewer	0	0	0	50			
Matlharantlheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	3 108 households connected with water and sewer	Number of erven installed with water and sewer	3 108 households connected with water and sewer	0	0	0	110			
Ratau Ext. 40 Instal Water	Reduce the housing backlog	New	Number of erven installed with water and sewer	320 households connected with water and sewer	Number of erven installed with water and sewer	320 households connected with water and sewer	0	0	0	320			
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements		Hectares of land acquired	Identification of suitability land	Identification of suitable land	Feasibility studies and valuation	Negotiations on the land costs	Registration of title deed			

6.4.10 Office of the City Manager Programmes and Projects

NATIONAL KEY PER	RFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND	PUBLIC PARTICIPATI	ON							
	ATEGIC FRAMEWORK (MTS		PRIORITY 1: BUILDING A CA	APABLE, ETHICAL AN	D DEVELOPMENTAL STAT	E						
	N DEVELOPMENT FRAMEW	·	02 – INCLUSION AND ACCE 03 – GROWTH, 04 – GOVERNANCE	SS								
FREE STATE GROW	TH AND DEVELOPMENT ST	RATEGY (FSGDS)	GOOD GOVERNANCE									
CIRCULAR 88 REPO	RTING REFORMS		GOOD GOVERNANCE									
	ELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAI SDG 17 - STRENGTHEN THI	E MEANS OF IMPLEM)R ALL.		
MANGAUNG STRAT	EGIC IDP DEVELOPMENT O	BJECTIVES	 ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 									
MANGAUNG STRAT	EGIC RISKS		 POLITICAL INSTABILITY DAMAGE TO THE BRANG LITIGATION TECHNOLOGICAL FAILU SPREAD OF COVID-19 A 	RE	S, COUNCILLORS AND CO	MMUNITIES						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
	RISK OFFICE											
Forensic/Complianc e Investigations	Zero tolerance to Fraud and Corruption	14	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	3	3	3	3		
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register		1				
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	3 reports	Number of risk management reports developed.	3 reports	1		1	1		
Awareness sessions held	Reduce and manage Risks to acceptable appetite	8	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	1	1	1	1		
				INTERNAL AUD	IT OFFICE							
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	1	1	1	1		
	Adhere to the developed and adopted annual schedule of meetings.											

NATIONAL KEY PER	RFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND	PUBLIC PARTICIPATI	ON							
MEDIUM TERM STR	ATEGIC FRAMEWORK (MTS	F):	PRIORITY 1: BUILDING A CA	APABLE, ETHICAL AN	D DEVELOPMENTAL STAT	E						
INTEGRATED URBA	N DEVELOPMENT FRAMEW	ORK (IUDF):	02 - INCLUSION AND ACCE	SS								
			03 – GROWTH,									
			04 – GOVERNANCE									
FREE STATE GROW	/TH AND DEVELOPMENT ST	RATEGY (FSGDS)	GOOD GOVERNANCE									
CIRCULAR 88 REPO	RTING REFORMS		GOOD GOVERNANCE									
SUSTAINABLE DEVI	ELOPMENT GOAL (SDG)			DG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRAT	EGIC IDP DEVELOPMENT O	BJECTIVES	ORGANISATIONAL STRESPATIAL TRANSFORMAT									
MANGAUNG STRAT	EGIC RISKS		POLITICAL INSTABILITY DAMAGE TO THE BRANI LITIGATION TECHNOLOGICAL FAILU SPREAD OF COVID-19 A	D IRE	S, COUNCILLORS AND CO	OMMUNITIES						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compile and submitted to Council	4 Reports issued	-	2	1	1		
	schedule of meetings.											

NATIONAL KEY PER	REFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND	PUBLIC PARTICIPATI	ON							
MEDIUM TERM STR	ATEGIC FRAMEWORK (MTS	F):	PRIORITY 1: BUILDING A CA			E						
	N DEVELOPMENT FRAMEW		02 – INCLUSION AND ACCE 03 – GROWTH, 04 – GOVERNANCE	SS								
FREE STATE GROW	VTH AND DEVELOPMENT ST	RATEGY (FSGDS)	GOOD GOVERNANCE									
CIRCULAR 88 REPO	ORTING REFORMS		GOOD GOVERNANCE									
	ELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAI SDG 17 - STRENGTHEN TH							R ALL.		
	EGIC IDP DEVELOPMENT O	BJECTIVES	 ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 									
MANGAUNG STRAT	EGIC RISKS		POLITICAL INSTABILITY DAMAGE TO THE BRANI LITIGATION TECHNOLOGICAL FAILL SPREAD OF COVID-19 A	D IRE	S, COUNCILLORS AND CO	DMMUNITIES						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE		IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Functional Internal Audit Unit	Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors. Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	3	9	9	9		
				IPTN OFF								
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 76%	Number of Kilometers Constructed	1.5km	1.5km of fully functional ar compliant Trunk Route	1.5 km	1.5 km	0	0	0		

	FORMANCE AREA (NKPA):		GOOD GOVERNANCE AND		-					
	ATEGIC FRAMEWORK (MTS		PRIORITY 1: BUILDING A C		D DEVELOPMENTAL STATI	<u>E</u>				
	N DEVELOPMENT FRAMEW	,	02 – INCLUSION AND ACCE 03 – GROWTH, 04 – GOVERNANCE	:55						
FREE STATE GROW	TH AND DEVELOPMENT ST	RATEGY (FSGDS)	GOOD GOVERNANCE							
CIRCULAR 88 REPO	RTING REFORMS		GOOD GOVERNANCE							
	ELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTA SDG 17 - STRENGTHEN TH	E MEANS OF IMPLEM						R ALL.
	EGIC IDP DEVELOPMENT O	BJECTIVES	ORGANISATIONAL STRESPATIAL TRANSFORMA	TION						
MANGAUNG STRAT	EGIC RISKS		POLITICAL INSTABILITY DAMAGE TO THE BRAN LITIGATION TECHNOLOGICAL FAILL SPREAD OF COVID-19 A	D JRE	ES, COUNCILLORS AND CO	OMMUNITIES				
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Fort Hare Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 66%	Number of Kilometers Constructed	1.1km	1.1km of fully functional an compliant Trunk Route	1 km	1 km	0	0	0
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 60%	Number of Kilometers Constructed	1.1km	1.1km of fully functional an compliant Trunk Route	1.1km	1.1km	0	0	0
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 30%	Number of Kilometers Constructed	2.2km	2.2km of fully functional an compliant Trunk Route	2.2km	1.1km	0	0	0
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 79%	Number of Kilometers Constructed	2.6km	2.6km of fully functional an compliant Trunk Route	2.6km	2.6km	0	0	0
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Site Investigations and Detailed Designs	1.8km of fully functional an compliant Trunk Route with associate NMT		0	ECSA Stage 1 - Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs
IPTN Bus Depot – Civil Works (Phase 1)	Functional and Compliant Civil Works	Physical Progress @ 63%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	100% Completion of Phase 1 Civil Works	0	0	0

	RFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND							
	ATEGIC FRAMEWORK (MTS		PRIORITY 1: BUILDING A CA		D DEVELOPMENTAL STAT	E				
	N DEVELOPMENT FRAMEW	, ,	02 – INCLUSION AND ACCE 03 – GROWTH, 04 – GOVERNANCE	SS						
FREE STATE GROW	VTH AND DEVELOPMENT ST	RATEGY (FSGDS)	GOOD GOVERNANCE							
CIRCULAR 88 REPC	ORTING REFORMS		GOOD GOVERNANCE							
	ELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAI SDG 17 - STRENGTHEN THI	E MEANS OF IMPLEM						R ALL.
	EGIC IDP DEVELOPMENT O	BJECTIVES	ORGANISATIONAL STRESPATIAL TRANSFORMAT							
MANGAUNG STRAT	EGIC RISKS		 POLITICAL INSTABILITY DAMAGE TO THE BRANI LITIGATION TECHNOLOGICAL FAILU SPREAD OF COVID-19 A 	IRE	S, COUNCILLORS AND CO	MMUNITIES				
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Bus Depot – Civil Works (Phase 2)	Functional and Compliant Civil Works	None	Percentage Completion of Earthworks	100% Completion of Phase 2 Civil Works	Completed Phase2 Bus Depot Civil Works	100% Completion of Phase 2 Civil Works	Complete Project Specifications	Go out on Tender/Contra ctor Appointment	Construction Commencemen t	50% Construction
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procuremer Process	Appointment of Contractor	0	0	Go out on Tender/Contrac tor Appointment	Contractor Appointment
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	50% of Construction Works Complete	Complete Project Specifications	Go out on Tender/Contra ctor Appointment	Construction Commencemen t	50% Construction
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	4 Sheltered Bus Stations Constructed	0	0	0
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	28 Pole Stations Constructed	0	0	0
Intelligent Transport System	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Appoint a Service Provider for Starter Services Ticketing System	System deployed on buses Selling Points and Integrated to SANRAL AB	6 Selling Points	Procurement Stage: Go out on Tender and Appointment of Service Provider	10 buses 6 Selling Points SANRAL Retail Footprint	0	0

NATIONAL KEY PER	RFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND	PUBLIC PARTICIPATION	ON					
MEDIUM TERM STR	ATEGIC FRAMEWORK (MTS	F):	PRIORITY 1: BUILDING A CA	APABLE, ETHICAL AND	D DEVELOPMENTAL STATI					
INTEGRATED URBA	IN DEVELOPMENT FRAMEW	ORK (IUDF):	02 – INCLUSION AND ACCE	SS						
			03 – GROWTH,							
			04 – GOVERNANCE							
FREE STATE GROW	VTH AND DEVELOPMENT ST	RATEGY (FSGDS)	GOOD GOVERNANCE							
CIRCULAR 88 REPO	ORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVI	ELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAI SDG 17 - STRENGTHEN THE							R ALL.
MANGAUNG STRAT	EGIC IDP DEVELOPMENT O	BJECTIVES	ORGANISATIONAL STRESPATIAL TRANSFORMAT							
MANGAUNG STRAT			 POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILU SPREAD OF COVID-19 A 	RE	S, COUNCILLORS AND CO	MMUNITIES				
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report Detailed Designs Complete	2.6km of fully functional an compliant Trunk Route	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 - Preliminary Designs	ECSA Stage 3 – Detailed Designs

6.4.11 Corporate Services Programmes and Projects

NATIONAL KEY PERFO	RMANCE AREA (NKPA):		GOOD GOVERNANCI	E AND PUBLIC PART	ICIPATION					
	EGIC FRAMEWORK (MTSF):				CAL AND DEVELOPMENTAL	STATE				
INTEGRATED URBAN D	DEVELOPMENT FRAMEWOR	RK (IUDF):	02 - INCLUSION AND	ACCESS						
			03 – GROWTH							
			04 – GOVERNANCE							
	AND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANCI		UAILITY OF LIFE					
CIRCULAR 88 REPORT	ING REFORMS		GOOD GOVERNANCI							
SUSTAINABLE DEVELO	DMENT COAL (CDC)		HOUSING AND COMM		VE AND SUSTAINABLE ECO	MOMIC CDOWTH, THE	AND DDODLICTIVE E	MDI OVMENT AND D	ECENT WORK FO	D ALL
	. ,		SDG 17 - STRENGTH	EN THE MEANS OF I	MPLEMENTATION AND REV					K ALL.
	IC IDP DEVELOPMENT OBJ	ECTIVES	ORGANISATIONAL S							
MANGAUNG STRATEG	IC RISKS		 POLITICAL INSTA 							
			DAMAGE TO THE	BRAND						
			LITIGATIONTECHNOLOGICAL	EAILLIDE.						
					PLOYEES, COUNCILLORS A	ND COMMUNITIES				
PROGRAMME/PROJ	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four
ECT	01101120120	YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr – Jun
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)	,	Mar 2022)	2022)
ICT Governance	Maintain Sound ICT	Approved Service	Approval of the	ICT Governance	Approval of the current Dra	ICT Governance	Service	Draft Policy to serve	Draft Policy to	Draft Policy
101 Governance	Governance Policy.	Providers to	current Draft ICT	Policy approved	ICT Governance Policy by	Policy approved by	Provider to	at ICT Steering	serve at	approved by
	Appointing a Service	commence with the	Governance Policy by		Council.	Council.	Develop Draft	Committee	relevant	Council
	Provider to assist with	Project.	Council.	,			ICT .		Committees	
	the drafting of a						Governance			
	Comprehensive ICT						Policy			
	Governance Framework									
Digital Diatform	and Security. Integrate MMM Call	Approved Comics	Completion of	Torreted MMM	Approval of ICT Custome	Approval of ICT	Develop Draft	Draft ICT Systems	Draft ICT	Draft ICT
Digital Platform	Centres, ICT Systems	Approved Service Providers to	Completion of Integration and	Targeted MMM ICT Systems	Approval of ICT Systems Integration Plan	Approval of IC I Systems Integration	Develop Draπ ICT Systems	Integration Plan	Systems	Systems
	and Automation of	commence with the	Automation of	Integrated and	integration Flan	Plan	Integration	served at ICT	Integration	Integration Plan
	processes for efficiency	Project.	targeted ICT Systems	Automated		i idil	Plan.	Steering Committee		approved by
	and effectiveness in	.,	in MMM.					2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	relevant	Council.
	rendering services while								Committees	
	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.									
	Ojotomo.	l	l		l					

NATIONAL KEY PERFO	RMANCE AREA (NKPA):		GOOD GOVERNANCI	E AND PUBLIC PART	ICIPATION							
	EGIC FRAMEWORK (MTSF):				CAL AND DEVELOPMENTAL	STATE						
	DEVELOPMENT FRAMEWOR		02 - INCLUSION AND									
		, ,	03 – GROWTH									
			04 – GOVERNANCE									
FREE STATE GROWTH	I AND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANCI		JAILITY OF LIFE							
CIRCULAR 88 REPORT	ING REFORMS		GOOD GOVERNANCI									
			HOUSING AND COM									
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)				VE AND SUSTAINABLE ECC					R ALL.		
				17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. CANISATIONAL STRENGTH								
	IC IDP DEVELOPMENT OBJ	ECTIVES										
MANGAUNG STRATEG	IC RISKS			POLITICAL INSTABILITY								
				DAMAGE TO THE BRAND LITIGATION								
				TECHNOLOGICAL FAILURE								
					PLOYEES, COUNCILLORS A	ND COMMUNITIES						
PROGRAMME/PROJ	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four		
ECT	OTTATEGIE	YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –			Target (Apr – Jun		
201		PERFORMANCE	INDICATOR Sept 2021) Mar 2022) 2022)									
									,	,		
Positioning MMM in	Propel MMM towards a	Concept Paper and	Number of City –	Revised Concept	Number of City – Wide	Revised Concept	Develop Draft	Draft Revised	Draft Revised	Draft Revised		
line with the 4IR	SMART CITY	Roadmap	Wide Projects and/or	Paper and	Projects and/or Programme	Paper and Roadmap	Revised	Concept Paper and		Concept Paper		
		(Implementation Plan in place	Programmes	Roadmap	implemented that catapult MMM in the direction of a	(Implementation Plan)	Concept	Roadmap (Implementation	and Roadmap	and Roadmap (Implementation		
		iii piace	implemented that catapult MMM in the	(Implementation Plan) in place and	SMART CITY.	in place and number of City – Wide Projects	Paper and Roadmap	Plan) serve at ICT	(Implementatio n Plan) to	Plan) approved		
			direction of a SMART	number of City –	SIVIMINI CITT.	and/or Programmes	(Implementati	Steering Committee		by Council		
			CITY.	Wide Projects		implemented that	on Plan)	Ologinia Committee	relevant	by Council		
			J. 1.	and/or		catapult MMM in the	on i idii)		Committees			
				Programmes		direction of a SMART						
				implemented that		CITY.						
				catapult MMM in								
				the direction of a								
				SMART CITY.								
ICT Telecom	Replacement of	None	Achievement in the	ICT telecom	Achievement in the way	ICT telecom	Proposal of	Replacement of a	Replacement	Replacement of a		
Infrastructure	Telephone Systems that		way MMM is	equipment in	MMM is migrating from old	equipment in MMM	the overall	telephone system in	of a telephone	telephone system		
Equipment	have reached end of life for efficient		migrating from old	grating from old MMM upgraded analogue to VoIP upgraded and VoIP solution Chris de Wet system in in Bram Fischer ladgue to VoIP and replaced from telephones system replaced from to be Building Regional Office Building								
	communication services		analogue to VoIP	phones system analogue to Voice analogue to Voice analogue to Voice over submitted for Regional Office Building								
	across MMM.		telephones system	over Internet		Internet Protocol	approval					
	Appointing a Service			Protocol (VoIP) (VoIP)								
	Provider to help migrate			1 1010001 (1011)		(• • • • • • • • • • • • • • • • • • •						
	from old analogue to											
	VoIP telephones system.											

MEDIA TERRISTRATEGIC FRAMEWORK (MIDF): O2 - INCLUSION AND ACCESS O3 - GROWTH O4 - GOVERNANCE MANGAUNG STRATEGIC GIPD EVELOPMENT STRATEGY (PSGIS) SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 3 - PROMITE SUSTAINABLE CONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 4 - PROMITE SUSTAINABLE DEVELOPMENT. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES OAGAINSTATIONAL STREAMS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. POLITICAL INSTABILITY - POLITICAL INSTABILITY	NATIONAL KEY PERFO	DRMANCE AREA (NKPA):		GOOD GOVERNANC	E AND PUBLIC PART	ICIPATION					
D3 - GOVERNANCE RESTATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES SUSTAINABLE DEVELOPMENT GOAL (SDG) SG 8 - PROVINCE SUSTAINABLE DEVELOPMENT GOAL (SDG) SG 8 - PROVINCE SUSTAINABLE DEVELOPMENT GOAL (SDG) SG 8 - PROVINCE SUSTAINABLE DEVELOPMENT AND DECENT WORK FOR ALL. SGG 17 - STRENDSTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. MANGALING STRATEGIC IDP DEVELOPMENT GBLECTIVES ORGANISATIONAL STRENDSTH - POLITICAL INSTABILITY - DAMAGE TO THE BRAND - LITICATION - TECHNOLOGICAL PALLIE TECHNOLOGICAL	MEDIUM TERM STRAT	EGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDIN	G A CAPABLE, ETHIC	CAL AND DEVELOPMENTAL	STATE				
PROGRAMME/PROJ STRATEGIC STEATH FOR MANGE TO THE BRAND - LITICATION - TECHNOLOGICAL FAILURE - SPREAD OF COVID-19 AMONGST EMPLOYMENT AND EXPENDING FOR ALL. SDG 8 - PROMOTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STREADS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. ORGANISATIONAL STRENGTH - DAMAGE TO THE BRAND - LITICATION - TECHNOLOGICAL FAILURE - SPREAD OF COVID-19 AMONGST EMPLOYMENT AND DECENT WORK FOR ALL. ORGANISATIONAL STRENGTH - DAMAGE TO THE BRAND - LITICATION - TECHNOLOGICAL FAILURE - SPREAD OF COVID-19 AMONGST EMPLOYMENT AND DECENT WORK FOR ALL. - DORGANISATIONAL STRENGTH - DAMAGE TO THE BRAND - LITICATION - TECHNOLOGICAL FAILURE - SPREAD OF COVID-19 AMONGST EMPLOYMENT AND DECENT WORK FOR ALL. - DORGANISATIONAL STRENGTH - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. - DAMAGE TO THE BRAND - LITICATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.	INTEGRATED URBAN I	DEVELOPMENT FRAMEWOR	RK (IUDF):	02 - INCLUSION AND	ACCESS						
GROULAR & REPORTING REFORMS GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES SSG 3 = PROVED SUSTAINABLE DEVELOPMENT GOAL (SDG) SSG 3 = PROVED SUSTAINABLE DEVELOPMENT. MANGAUNG STRATEGIC ID DEVELOPMENT OBJECTIVES MANGAUNG STRATEGIC RISKS MANGAUNG STRATEGIC RISKS PROGRAMMEIPROJ STRATEGIES 2020/2021 PST YEAR PERFORMANCE SPREAD OF COVID-19 AMONOST EMPLOYEES, COUNCILLORS AND COMMUNITIES SPREAD OF COUNCIL ORS AND COMMUNITIES SPREAD OF COVID-19 AMONOST EMPLOYEES, COUNCILLORS AND COMMUNITIES SPREAD OF COUNCIL ORS AND COMMUNITIES SPREAD OF COUNCIL ORS AND COMMUNITY EMPLOYEES, COUNCILLORS AND COMMUNITY EMPLOYE											
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								Committee			

NATIONAL KEY PERFO	RMANCE AREA (NKPA):		GOOD GOVERNANC	E AND PUBLIC PART	ICIPATION					
	EGIC FRAMEWORK (MTSF):				CAL AND DEVELOPMENTAL	STATE				
	DEVELOPMENT FRAMEWOR	· ·	02 – INCLUSION AND 03 – GROWTH 04 – GOVERNANCE							
CIRCULAR 88 REPORT	AND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANC GOOD GOVERNANC HOUSING AND COMI	E	UAILITY OF LIFE					
SUSTAINABLE DEVELO	, ,		SDG 8 – PROMOTE S SDG 17 - STRENGTH	SUSTAINED, INCLUSI EN THE MEANS OF I	VE AND SUSTAINABLE ECO MPLEMENTATION AND REV					R ALL.
MANGAUNG STRATEG MANGAUNG STRATEG	IC IDP DEVELOPMENT OBJ IC RISKS	ECTIVES	ORGANISATIONAL S POLITICAL INSTAI DAMAGE TO THE LITIGATION TECHNOLOGICAL SPREAD OF COVI	BILITY BRAND FAILURE						
PROGRAMME/PROJ ECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter One Quarter Two Target Quarter Three Target (July – Sept 2021) Cot – Dec 2021) Target (Jan – Mar 2022) Advantagement in the HICH SITES and Advantagement Ad							Quarter Four Target (Apr – Jun 2022)
Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Advertisemen t of approved tender specifications	Technical report to be submitted to the Bid Evaluation Committee	provider for provision of network services	Procurement of two-way radio equipment and maintenance of existing infrastructure
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	Percentage utilisation rate of community halls	80% utilisation	10% Occupancy rate	30% Occupancy rate	30% Occupancy rate	10% Occupancy rate
Refurbishment of Gabriel Dichabe Building and Precincts: Metro Police	Configure the current space to accommodate the establishment of Metro - Police	None	Allocate and upgrade different floors for Metro Police at Gabriel Dichabe and upgrade precincts per Region	Provide Metro Police with office space	Refurbishment of Gabriel Dichabe (2nd Floor) and the Precincts within the Region completed.	Refurbishment of Gabrie Dichabe (2 nd Floor) and the Precincts within the Regions completed.	Complete works on the 2nd Floor (Gabriel Dichabe building) and; Appointment of S/P from the panel for the precincts	Complete one precinct and hand over	Complete one precinct and hand over	None

	RMANCE AREA (NKPA):		GOOD GOVERNANC							
	EGIC FRAMEWORK (MTSF):				CAL AND DEVELOPMENTAL	LSTATE				
INTEGRATED URBAN [DEVELOPMENT FRAMEWOR	RK (IUDF):	02 – INCLUSION AND 03 – GROWTH 04 – GOVERNANCE) ACCESS						
	AND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANC		UAILITY OF LIFE					
CIRCULAR 88 REPORT			GOOD GOVERNANCE HOUSING AND COME	MUNITY FACILITIES						
SUSTAINABLE DEVELO	, ,		SDG 17 - STRENGTH	IEN THE MEANS OF I	VE AND SUSTAINABLE ECO MPLEMENTATION AND RE					R ALL.
MANGAUNG STRATEG MANGAUNG STRATEG	IC IDP DEVELOPMENT OBJ IC RISKS	ECTIVES	ORGANISATIONAL S POLITICAL INSTAI DAMAGE TO THE LITIGATION TECHNOLOGICAL	BILITY BRAND . FAILURE						
PROGRAMME/PROJ ECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	SPREAD OF COVI IDP OUTCOME KEY PERFORMANCE INDICATOR	D-19 AMONGST EMF IDP TARGET 2021/2022	PLOYEES, COUNCILLORS A SDBIP OUTPUT KEY PERFORMANCE INDICATOR	ND COMMUNITIES SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Institutional Transformation (Snr Mngt)	an acting capacity. Leverage on SETA (36 % skills levy)	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Staff vacancy rate	Zero vacancy rate maintained	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.
Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy) (Mandatory grant) = 20 % = R 1 473 806.00) (Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Learnership Programs Implemented.	3 Learnership Programs.	Number of Learnership Programs Implemented.	3 Learnership Programs implemented.	0	0	1	2

NATIONAL KEY PERFO	DRMANCE AREA (NKPA):		GOOD GOVERNANC	E AND PUBLIC PART	ICIPATION	_		_					
	EGIC FRAMEWORK (MTSF)				CAL AND DEVELOPMENTAL	. STATE							
INTEGRATED URBAN I	DEVELOPMENT FRAMEWOR	RK (IUDF):	02 – INCLUSION AND 03 – GROWTH 04 – GOVERNANCE) ACCESS									
	HAND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANC		UAILITY OF LIFE								
CIRCULAR 88 REPORT	TING REFORMS		GOOD GOVERNANC HOUSING AND COMI	MUNITY FACILITIES									
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)				VE AND SUSTAINABLE ECC MPLEMENTATION AND REV					R ALL.			
	GIC IDP DEVELOPMENT OBJ	ECTIVES		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. ORGANISATIONAL STRENGTH									
MANGAUNG STRATEG	GIC RISKS		 POLITICAL INSTAI DAMAGE TO THE LITIGATION TECHNOLOGICAL SPREAD OF COVI 	BRAND FAILURE	PLOYEES, COUNCILLORS AI	ND COMMUNITIES							
PROGRAMME/PROJ ECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
			Number of Internship Programs Implemented.	4 Internship /WIL Programs	Number of Internship Programs Implemented.	4 Internship Programs	0	1	1	2			
			Number of Skills Programs Implemented.	5 Skills Programs	Number of Skills Programs Implemented.	5 Skills Programs	1	1	1	2			
Employee Capacity building Ensuring healthy and productive workforce.	Promote and Improve technical knowledge and skills that are service delivery related Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement "I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken. Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Percentage of municipal skills development levy recovered	30%	Percentage of municipal skills development levy recovered	30%	0%	0%	10%	20%			
			Number of municipal officials who completed training in this FY Number of projects/beneficiaries who completed training through scarce and critical training projects	15	Number of municipal officia who are MMM Bursary Holders in this FY.	15	2	3	5	5			

	ORMANCE AREA (NKPA):		GOOD GOVERNANC							
	EGIC FRAMEWORK (MTSF)				CAL AND DEVELOPMENTAL	STATE				
	DEVELOPMENT FRAMEWOR	,	02 – INCLUSION AND 03 – GROWTH 04 – GOVERNANCE							
	HAND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANC		UAILITY OF LIFE					
CIRCULAR 88 REPORT			GOOD GOVERNANCHOUSING AND COM	MUNITY FACILITIES						
SUSTAINABLE DEVEL	, ,		SDG 17 - STRENGTH	EN THE MEANS OF	IVE AND SUSTAINABLE ECC IMPLEMENTATION AND REV					OR ALL.
	GIC IDP DEVELOPMENT OBJ	ECTIVES	ORGANISATIONAL S							
MANGAUNG STRATEG	GIC RISKS		 POLITICAL INSTAI DAMAGE TO THE LITIGATION TECHNOLOGICAL SPREAD OF COVI 	BRAND FAILURE	PLOYEES, COUNCILLORS A	ND COMMUNITIES				
PROGRAMME/PROJ ECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
				10	Number of beneficiaries wh completed training	10	0	2	2	6
Promote Sound Employee Relations	Consequence Management	0	Competent and compliant supervisors	50 trained supervisors	Number of supervisors trained	50 trained supervisors	10	10	15	15
Sound Employee Relations	Convene LLF meeting as per schedule	6	Number of LLF meetings convened	12 meetings	Number of LLF meetings convened	12 meetings	3	3	3	3
Ward Committee Functionality	Maintain a dynamic interaction with the office of the Speaker in managing this program.	Four (4) meetings per annum (inductions still not conducted, meetings held on adhoc basis and accredited training envisaged to compliment the induction).	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100% functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors).	50% functionality	None	None	25% functionality	25% functionality
Ward meetings Held by Councilors	Maintain a dynamic interaction with the office of the Speaker in managing this program.	25 Councilors convened community meetings.	Average number of wards who convened community meetings Regular reports from ward committees (at least quarterly)	50 Wards	Average number of wards who convened community meetings.	50 Wards	12 Wards	12 Wards	12 Wards	12 Wards

NATIONAL KEY PERFO	RMANCE AREA (NKPA):		GOOD GOVERNANCI	E AND PUBLIC PART	ICIPATION								
	EGIC FRAMEWORK (MTSF):		PRIORITY 1: BUILDIN	G A CAPABLE, ETHI	CAL AND DEVELOPMENTAL	STATE							
INTEGRATED URBAN D	DEVELOPMENT FRAMEWOR	RK (IUDF):	02 - INCLUSION AND	ACCESS									
			03 – GROWTH										
			04 – GOVERNANCE										
	I AND DEVELOPMENT STRA	ATEGY (FSGDS)	GOOD GOVERNANCI		UAILITY OF LIFE								
CIRCULAR 88 REPORT	ING REFORMS		GOOD GOVERNANCI										
			HOUSING AND COM										
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)		SDG 8 – PROMOTE S	SUSTAINED, INCLUSI	VE AND SUSTAINABLE ECO	NOMIC GROWTH, FULL	AND PRODUCTIVE E	EMPLOYMENT AND D	ECENT WORK FO	R ALL.			
					MPLEMENTATION AND RE	VITALIZE THE GLOBAL PA	ARTNERSHIP FOR S	USTAINABLE DEVELO	OPMENT.				
	IC IDP DEVELOPMENT OBJ	ECTIVES		ISATIONAL STRENGTH									
MANGAUNG STRATEG	IC RISKS			POLITICAL INSTABILITY									
			 DAMAGE TO THE 	BRAND									
			 LITIGATION 										
			 TECHNOLOGICAL 										
					PLOYEES, COUNCILLORS A								
PROGRAMME/PROJ	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target	Quarter Three	Quarter Four			
ECT		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	Target (July –	(Oct – Dec 2021)	Target (Jan –	Target (Apr – Jun			
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)		Mar 2022)	2022)			
Finalization and	Council committed to the	None	An approved	Finalisation of the	Approved Traditional	Approval of the	Develop draft	Draft policy to serve	Draft policy to	Approved policy			
adoption by the	principle of Traditional	None	Traditional Authority	Traditional	Authority Allowance Policy	Allowance policy for	policy	at Sec 79 / Rules	Council for	7 tpprovou policy			
Municipal Council on	Authority legislature		Allowance Policy	Authority	ridulonty rule walloo i olloy	Traditional Authority	policy	committee	noting				
the Traditional	Transcriptogramma		/ memamos : emey	Allowance Policy		Traditional Flat Total			9				
Authority Allowance				,									
Policy													
Broadening	20% of Council seats	Traditional Authority	20% Traditional	20% Traditional	Traditional Authority	10% participation in	2%	2% Traditional	3% Traditional	3% Traditional			
participation and	represented by traditional	represented in	Leadership	Leadership	participating fully in the	Council	Traditional	authority	authority	authority			
institutionalizing	leadership Authority	Council	represented in	represented in	Council		authority	represented at	represented at	represented at			
traditional leadership			Council	Council			represented	Council meetings	Council	Council meetings			
(Full participation)							at Council		meetings				
							meetings						
Legislative compliance	Full legislative	50% Average	Number of meetings	20 meetings	Number of meetings	20 meetings	5 meetings	5 meetings	5 meetings	5 meetings			
and quality leadership	compliance regarding	performance	scheduled for Council	scheduled for	scheduled for Council	scheduled for Council							
(Council Committees	committee meetings	achieved	committees	Council	committees	committees							
that are functional)				committees									
	Ensure efficient												
	committee management												
	meeting system												
Legislative compliance	Efficient Mayoral	65% performance	Number of meetings	12 meetings	Number of meetings	12 meetings	3 meetings	3 committee	3 committee	3 committee			
and quality leadership	committee management	achieved	scheduled for Mayoral	scheduled for	scheduled for Mayoral	scheduled for Mayoral	per quarter	meetings	meetings	meetings			
(Mayoral Committees	system		committees	Mayoral	committees	Committees	per committee	per quarter	per quarter	per quarter			
that are functional)				Committees									
										1			

NATIONAL KEY PERFO	ORMANCE AREA (NKPA):		GOOD GOVERNANC	GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
	EGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDIN	IG A CAPABLE, ETHI	CAL AND DEVELOPMENTAL	LSTATE						
INTEGRATED URBAN I	DEVELOPMENT FRAMEWOR	RK (IUDF):	02 – INCLUSION AND	ACCESS								
			03 – GROWTH									
			04 – GOVERNANCE									
	HAND DEVELOPMENT STRA	ATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE								
CIRCULAR 88 REPORT	TING REFORMS		GOOD GOVERNANC									
			HOUSING AND COM									
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)				IVE AND SUSTAINABLE ECO					R ALL.		
					MPLEMENTATION AND REV	VITALIZE THE GLOBAL PA	ARTNERSHIP FOR S	USTAINABLE DEVELO	OPMENT.			
	GIC IDP DEVELOPMENT OBJ	IECTIVES	ORGANISATIONAL S									
MANGAUNG STRATEG	SIC RISKS		 POLITICAL INSTAI 									
			 DAMAGE TO THE 	BRAND								
			 LITIGATION 									
			■ TECHNOLOGICAL			NID 00144411111111111111111111111111111111						
DDOOD AMME/DDO	OTDATEOIEO	0000/0004 DAOT	SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PROJ	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME KEY	IDP TARGET 2021/2022	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter One	Quarter Two Target		Quarter Four		
ECT		PERFORMANCE	PERFORMANCE INDICATOR	2021/2022	PERFORMANCE INDICATOR	2021/2022	Target (July – Sept 2021)	(Oct – Dec 2021)	Target (Jan – Mar 2022)	Target (Apr – Jun 2022)		
		PERFORMANCE	INDICATOR		INDICATOR		Sept 2021)		IVIAI 2022)	2022)		
Procurement of	Maintain a Sound	None	Sound On - Demand	Provide officials	A Service Provider is	A Service Provider is	Technical	Appointment of a	Purchase order	Delivered and		
desktops and laptops	Demand Mngt Plan i.r.o		Supply of Tools of	of Mangaung	appointed and supplies	appointed and	Report has	service provider for	to be issued for	completion of ICT		
	the tools of trade for the		Trade / Replacement	Metropolitan	MMM in line with the DMP.	supplies MMM in line	been	the procurement of	the supply of	hardware goods		
	organisation.		of aging and	Municipality with		with the DMP.	submitted to	ICT hardware	ICT hardware			
	Appointing a Service		dysfunctional	adequate ICT			the Bid					
	Provider to supply MMM		desktops and laptops.	equipment for day			Evaluation					
	in line with the DMP.			to day operations			Committee for					
							further					
							evaluation	4				
To protect the interest	Institutionalse a culture of	4 Workshops per	No of workshops	One workshop	Number of legal service	4 Legal Services	1 workshop	1 workshop	1 workshop	1 workshop		
of the Municipality	respect for matters with	year	which created	per quarter with 4	workshops per year	Workshops						
	legal cost implications		awareness	topics.								
	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.											
	consequence ivingt.	I	1	I	1	1		1		1		

7. Circular 88 Output Indicators

7.1 Energy and Electricity

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

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

7.2 Environment and Waste

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

7.3 Fire and disaster services

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

7.4 Governance

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

7.5 Housing and Community Facilities

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

HS2.21 Number of	None	None	None	None	None	None
rateable residential						
properties in the subsidy						
housing market entering						
the municipal valuation						
roll						
HS2.22 Average number	89 days	30 days for less than 500	30 days for less than 5			
of days taken to process		squares	squares	squares	squares	squares
residential building						
applications of 500						
square meters or less						

7.6 Local Economic Development

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

tal	ED 3.12 Average time ken to finalise informal ading permits	Five days	Five days	Five days	Five days	Five days	Five days
nu pri ap	ED 3.13 Average umber of days taken to rocess building pplication of 500 square leters or more	60 days for more than 500 squares.	60 days for more than 500 squares	60 days for more than 500 squares.			
recent times recent times recent rece	ED3.21 Percentage of evenue clearance ertificates issued within 0 working days from the me of completed opplication received	95%	95%	95%	95%	95%	95%
nu po let	ED3.31 Average umber of days from the point of advertising to the atter of award per 80/20 rocurement process	150 days	90 days				
mi ma pri co 30	ED3.32 Percentage of nunicipal payments nade to service roviders who submitted complete forms within 0-days of invoice ubmission	60%	90%	70%	80%	90%	90%

7.8 Transport and Roads

Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
TR4.21 Percentage of municipal bus services 'on time'	0	90%	90%	90%	90%	90%
TR5.11 Number of scheduled public transport access points added	0	4 Sheltered Bus Stations and 28 Pole Stations	0	0	0	4 Sheltered Bus Stations and 28 Pole Stations
R5.31 Percentage of scheduled municipal buses that are low entry	0	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards
TR6.11 Percentage of unsurfaced road graded	0	750 km	375 km	375 km	375 km	375 km
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0	8 Km	2 Km	2 Km	2 Km	2 Km
TR6.13 KMs of new municipal road lanes built	0	12,9Km	2,29Km	5,37Km	5,24Km	-
TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	0	60% of complaints	60% of complaints	60% of complaints	60% of complaints	60% of complaints
	TR4.21 Percentage of municipal bus services 'on time' TR5.11 Number of scheduled public transport access points added R5.31 Percentage of scheduled municipal buses that are low entry TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed TR6.13 KMs of new municipal road lanes built TR 6.21 Percentage of reported pothole complaints resolved within standard municipal	TR4.21 Percentage of municipal bus services 'on time' TR5.11 Number of scheduled public transport access points added R5.31 Percentage of scheduled municipal buses that are low entry TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed TR6.13 KMs of new municipal road lanes built TR 6.21 Percentage of reported pothole complaints resolved within standard municipal	TR4.21 Percentage of municipal bus services on time' TR5.11 Number of scheduled public transport access points added R5.31 Percentage of scheduled municipal buses that are low entry TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal poad lanes which has been resurfaced and resealed TR6.13 KMs of new municipal road lanes built TR 6.21 Percentage of reported pothole complaints resolved within standard municipal within standard municipal of the s	TR4.21 Percentage of municipal bus services on time! TR5.11 Number of scheduled public transport access points added R5.31 Percentage of scheduled municipal buses that are low entry TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of unsurfaced and resealed TR6.13 KMs of new municipal road lanes built TR6.21 Percentage of reported pothole complaints standard municipal of scheduled research of the scheduled resea	TR4.21 Percentage of municipal bus services on time' TR5.11 Number of scheduled public transport access points added R5.31 Percentage of scheduled municipal buses that are low entry TR6.11 Percentage of unsurfaced road graded TR6.11 Percentage of unsurfaced road graded TR6.11 Percentage of unsurfaced municipal road lanes which has been resurfaced and resealed TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed TR6.12 Percentage of unsurfaced municipal road lanes which has been resurfaced and resealed TR6.12 Percentage of complaint to Universal Access Standards TR6.13 KMs of new municipal road lanes which has been resurfaced and resealed TR6.14 Percentage of complaints resolved within standard municipal road lanes which standard municipal within standard municipal road lanes which standard road lanes which standar	TR4.21 Percentage of municipal bus services on time

7.9 Water and Sanitation

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

8. Capital Projects for 2021/2022

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

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

R thousand								2021/22 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Finance And			An efficient; effective and development-oriented		Computer		R-WHOLE OF				
Administration	Capital:Non-Infrastructure:New:Computer Equipment	NEW	public service An efficient: effective and	Growth	Equipment	Computer Equipment	THE METRO	576	13 500	16 600	18 000
Finance And	Capital:Non-Infrastructure:New:Furniture And Office		development-oriented		Furniture And Office	Furniture And Office	R-WHOLE OF				
Administration	Equipment	NEW	public service An efficient: effective and	Growth	Equipment	Equipment	THE METRO	-	1 000	1 000	1 000
Finance And	Capital:Non-Infrastructure:New:Intangible		development-oriented			Computer Software	R-WHOLE OF				
Administration Finance And	Assets:Computer Software And Applications Capital:Non-Infrastructure:New:Machinery And	NEW	public service	Growth	Licences And Rights Machinery And	And Applications Machinery And	THE METRO R- THABA	-	-	-	-
Administration	Equipment	NEW		Growth	Equipment	Equipment	NCHU	3	119	_	_
Finance And	Capital:Non-Infrastructure:New:Machinery And				Machinery And	Machinery And	R-WHOLE OF				
Administration Finance And	Equipment	NEW		Growth	Equipment	Equipment	THE METRO R-WHOLE OF	91	628	_	_
Administration	Capital:Non-Infrastructure:New:Transport Assets	NEW	An efficient: effective and	Growth	Transport Assets	Transport Assets	THE METRO	48 745	-	-	-
Finance And	Capital:Non-Infrastructure:Existing:Upgrading:Other		development-oriented		Operational		R-WHOLE OF				
Administration	Assets:Operational Buildings:Workshops Capital:Non-	UPGRADING	public service An efficient: effective and	Governance	Buildings	Workshops	THE METRO	15	4 275	2 000	-
Finance And	Infrastructure:Existing:Upgrading:Intangible		development-oriented			Computer Software	R-WHOLE OF				
Administration	Assets:Computer Software And Applications	UPGRADING	public service A comprehensive; responsive and	Governance	Licences And Rights	And Applications	THE METRO	-	17 000	20 000	20 000
Community And	Ital:Non-Infrastructure:Existing:Renewal:Community		sustainable social	Inclusion and	Community		R-WHOLE OF				
Social Services	Assets:Community Facilities:Čemeteries/Crematoria	RENEWAL	protection system A comprehensive; responsive and	Access	Facilities	Cemeteries/Crematoria	THE METRO	1 880	-	-	-
Community And	Capital:Non-Infrastructure:New:Community		sustainable social		Community		R-WHOLE OF				
Social Services	Assets:Community Facilities:Cemeteries/Crematoria	NEW	protection system An efficient; effective and	Growth	Facilities	Cemeteries/Crematoria	THE METRO	-	372	7 675	-
Community And	Capital:Non-Infrastructure:New:Community		development-oriented		Community		R-WHOLE OF				
Social Services	Assets:Community Facilities:Public Open Space	NEW	public service An efficient; competitive	Growth	Facilities	Public Open Space	THE METRO R- BLOEM	-	1 861	512	_
Sport And	Capital:Infrastructure:Existing:Renewal:Water Supply	DE1/E14/4	and responsive economic	Inclusion and	Water Supply	5 " 14 1	NORTH/			4.005	
Recreation	Infrastructure:Bulk Mains	RENEWAL	infrastructure network An efficient; competitive	Access	Infrastructure	Bulk Mains	SOUTH	_	-	1 000	_
Sport And	Capital:Infrastructure:New:Roads	NEW	and responsive economic	0 "	5 / / (/ /	D 101 1	R-WHOLE OF		000	4.450	500
Recreation	Infrastructure:Road Structures	NEW	infrastructure network	Growth	Roads Infrastructure	Road Structures	THE METRO	_	800	1 150	500

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

R thousand								2021/22 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Sport And	Capital:Non- Infrastructure:Existing:Renewal:Community		An efficient; effective and development-oriented	Inclusion and	Community		R-WHOLE OF				
Recreation	Assets:Community Facilities:Public Open Space Capital:Non-	RENEWAL	public service An efficient; effective and	Access	Facilities	Public Open Space	THE METRO R- BLOEM	-	-	500	500
Sport And Recreation	Infrastructure: Existing: Renewal: Community Assets: Community Facilities: Markets	RENEWAL	development-oriented public service	Inclusion and Access	Community Facilities	Markets	NORTH/ SOUTH	_	_	3 000	4 000
	Capital:Non-	KLINEVVAL	An efficient; effective and			Warnets				3 000	4 000
Sport And Recreation	Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets -Infrastructure:Existing:Renewal:Community	RENEWAL	development-oriented public service	Inclusion and Access	Community Facilities	Markets	R-WHOLE OF THE METRO	-	-	1 000	-
Sport And Recreation	Assets:Sport And Recreation Facilities:Outdoor Facilities -Infrastructure:Existing:Renewal:Community	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R- NALEDI	184	-	-	-
Sport And	Assets:Sport And Recreation Facilities:Outdoor		A long and healthy life for	Inclusion and	Sport And						
Recreation	Facilities	RENEWAL	all South Africans An efficient; effective and	Access	Recreation Facilities	Outdoor Facilities	R- SOUTPAN R- BLOEM	380	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices Capital:Non-	RENEWAL	development-oriented public service	Governance	Operational Buildings	Municipal Offices	NORTH/ SOUTH R- BLOEM	-	-	2 000	1 500
Sport And	Infrastructure:Existing:Renewal:Machinery And				Machinery And	Machinery And	NORTH/				
Recreation Sport And	Equipment Capital:Non-Infrastructure:New:Machinery And	RENEWAL		Governance	Equipment Machinery And	Equipment Machinery And	SOUTH R-WHOLE OF	1 443	-	1 000	1 000
Recreation	Equipment Equipment	NEW		Growth	Equipment	Equipment	THE METRO	-	1 810	1 450	1 400
Sport And	Capital:Non-Infrastructure:New:Community		A comprehensive; responsive and sustainable social		Community		R-WHOLE OF				
Recreation	Assets:Community Facilities:Cemeteries/Crematoria	NEW	protection system An efficient: effective and	Growth	Facilities	Cemeteries/Crematoria	THE METRO	-	3 721	-	_
Sport And	Capital:Non-Infrastructure:New:Community		development-oriented		Community						
Recreation	Assets:Community Facilities:Parks	NEW	public service An efficient; effective and	Growth	Facilities	Parks	R- NALEDI	_	-	-	-
Sport And	Capital:Non-Infrastructure:New:Community	MEN	development-oriented	0 "	Community		D 00/175111				
Recreation	Assets:Community Facilities:Parks	NEW	public service An efficient; effective and	Growth	Facilities	Parks	R- SOUTPAN	_	-	-	-
Sport And	Capital:Non-Infrastructure:New:Community		development-oriented		Community		R-WHOLE OF				
Recreation	Assets:Community Facilities:Parks	NEW	public service An efficient; effective and	Growth	Facilities	Parks	THE METRO	-	800	4 000	12 500
Sport And	Capital:Non-Infrastructure:New:Community		development-oriented		Community		R-WHOLE OF				
Recreation	Assets:Community Facilities:Public Open Space	NEW	public service	Growth	Facilities	Public Open Space	THE METRO	_	9 300	7 100	6 700

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

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

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

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

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

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

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

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

R thousand								2021/22 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2019/20	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy Sources Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW NEW	An efficient; effective and development-oriented public service A long and healthy life for all South Africans	Growth Growth	Community Facilities Sport And Recreation Facilities	Centres Outdoor Facilities	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	4 009	28 351 574	29 212 592	29 710
Entity Capital	I delines	INLVV	101 all South Ameans	Growth	Necreation Facilities	Outdoor r acinties	WILTRO	100	314	332	011
expenditure								110 239	217 752	143 462	126 392
Total Capital expenditure								419 996	1 221 006	1 256 045	1 246 332