

COUNCIL ITEM:  
15 JULY 2021

**MANGAUNG METROPOLITAN  
MUNICIPALITY**

**MFMA SECTION 52 (D) REPORT FOR 4TH QUARTER  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(01 APRIL 2021 – 30 JUNE 2021)**



## EXECUTIVE SUMMARY OF REPORT







1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 4<sup>th</sup> quarter period of 2020/2021 financial year, i.e. 01 April to 30 June 2021. Performance is accounted for, based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.
2. The SDBIP for 2020/2021 had identified **231** projects/programmes and during the final adjustment in June the plan had **252** that will be implemented by the city.

Departments	MMM Performance Measures identified for implementation in 2020/2021	MMM Performance Measures "AFTER" the approval of Revised SDBIP 2020/2021
Planning	14	14
Economic and Rural Development	3	11
Engineering Services	53	52
Fleet and Solid Waste Management	27	26
Centlec	4	4
Social Service	29	40
Finance	8	12
Human Settlement	32	32
OCM	21	21
Corporate Services	40	40
<b>Total</b>	<b>231</b>	<b>252</b>

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

Name of department	Quarter 4 SDBIP and POE Submission date	Verification Date and Time	
Planning	09 July 2021 (Friday)	12 July 2021 (Monday)	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00
Fleet and Waste			11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Social Services and Metro Police			14:30 – 15:30
Office of the City Manager (IPTN, CRO and Internal Audit)			15:30 – 16:00

4. The 4<sup>th</sup> quarter had **252** projects and services were identified for implementation and the performance of the City was as follows:
- **(6%) 15** of the projects had **outstanding** performance;
  - **(4%) 9** of the projects and/services have performed **significantly, exceeding expectations** on its performance;
  - **(30%) 75** of the targeted projects and/or services **were met**;
  - **(20%) 51** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
  - **(33%) 84** of projects indicate **unsatisfactory level of performance** and;
  - **(7%) 18** of Projects to be rolled over to the next quarter.
5. Corrective measures and/or action plans have been developed for those indicators, targets, projects and/or services where performance is lower than anticipated and not fully effective.
6. **Summary of Projects/Services for the 4<sup>th</sup> Quarter (01 April – 30 June 2021)**







Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	15	6	
4	101% - 130%	Performance Significantly Exceeds Expectations	9	4	
3	100%	Target Met	75	30	
2	50 – 99%	Performance Below Expectation – <b>with progress being made</b>	51	20	
1	0 – 49%	Unsatisfactory Performance	84	33	
-	-	Projects to be rolled over to the next quarter	18	7	
<b>Total</b>			<b>252</b>	<b>100</b>	

## REPORT OVERVIEW

The report provides information covering the following areas:

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

## PROJECTS AND/OR SERVICES OVERVIEW PER DEPARTMENTS

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects to be rolled over to the new financial year 
Planning	14	0	0	6	4	4	0
Economic and Rural Development	11	0	0	5	3	3	0
Engineering Services	52	0	3	12	16	20	1
Fleet and Solid Waste Management	26	4	0	2	4	16	0
Centlec	4	0	0	3	0	1	0
Social Service and Metro Police	40	4	3	22	6	3	2
Finance	12	0	0	8	3	1	0
Human Settlement	32	1	0	1	3	18	9
OCM	21	4	2	4	3	3	4
Corporate Services	40	2	1	12	9	14	2
<b>Total</b>	<b>252</b>	<b>15</b>	<b>9</b>	<b>75</b>	<b>51</b>	<b>84</b>	<b>18</b>

## CONCLUSION

### Mangaung Indicators

The performance in the fourth quarter report shows that the Council is progressing at **(40%) 99** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(20%) 51** – projects/ services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(33%) 84** – projects/services) that registered **unsatisfactory performance**, and further **(7%) 18** – projects to be rolled over to the next quarter of the new financial year.

### Circular 88 Indicators

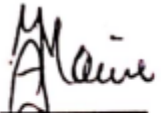
The performance in the fourth quarter report shows that the Council is progressing at **(46%) 17** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **(26%) 10** – projects/ services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **(14%) 5** – projects/services) that registered **unsatisfactory performance**, and further **(14%) 5** – projects to be rolled over to the next quarter of the new financial year.

## RECOMMENDATIONS

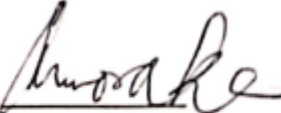
It is recommended that:

- Council approve the 4<sup>th</sup> quarter report (01 April – 30 June 2021).

Submitted by

  
**Teboho Maine**  
 Acting City Manager  
 Date: 2021.07.26







Approved by




  
**Clr. Morake Molefi**  
 Acting Executive Mayor  
 Date: 26/07/21



## PLANNING




NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Land use management scheme	align all land use scheme with SPLUMA	Service provider appointed. Definitions of town planning scheme in draft form submitted	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	OPEX	Council approval	Data collection and analysis done, Draft LUMS completed, public participation and Final draft LUMS completed	Council approval not obtained	Expedite council approval	☹️
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	MPT approval not obtained	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	2 601 655	MPT approval	Specilists' studies were circulated to different stakeholders and considered, comments were received	MPT approval not obtained due to outstanding EIA approval	Engage Destea to expedite approval of EIA	☹️
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	MPT approval not obtained	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Nil	MPT approval	Specilists' studies were circulated to different stakeholders and considered, comments were received	MPT approval not obtained due to outstanding EIA approval	Engage Destea to expedite approval of EIA	☹️
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	0	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	2 002 569	MPT approval	Specilists' studies were circulated to different stakeholders and considered, comments were received	MPT approval outstanding due to outstanding Council approval	Follow up to make sure that council approval is obtained	☹️
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	OPEX	2 meetings	2 Meetings	None	None	😊







Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	OPEX	Number of Decision letters processed	25	None	None	
Construction of a new community centre in Thaba Nchu	Follow SCM processes	Still waiting for scm process	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	Construction to be 20% complete	5 983 978	Site handover and commencement of construction	Revision of Stage 4 and tender documents	Contractor to be appointed by the end of quarter 2 of 2021/2022 fin year	SCM process for appointment of contractor to be concluded before the end of quarter 2 of 2020/2021	
Rehabilitation of Ather Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	4 047 603	Site handover and commencement of construction	Stage 4 and tender documents in progress	Contractor to be appointed by the end of quarter 2 of 2021/2022 fin year	SCM process for appointment of contractor to be concluded before the end of quarter 2 of 2020/2021	
Construction of New Fire Station, Botshabelo	Follow SCM processes	Still waiting for scm process	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	Construction to be 30% complete	5 602 183	Site handover and commencement of construction	SCM process in progress	Contractor to be appointed by the end of quarter 2 of 2021/2022 fin year	SCM process for appointment of contractor to be concluded before the end of quarter 2 of 2020/2021	
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	8 educational awareness	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	OPEX	2 Educational and awareness programmes	No Education and awareness programs/workshops done due to Covid 19 regulations and non-availability of pool cars to officials	2	2 Educational and awareness programs to be incorporated into the new reporting cycle	
Environmental compliance	Develop a compliance audit plan	4 Audits conducted	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	OPEX	1 audit	Program conclude in previous Quater	0	N/A	



Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	OPEX	Final MOSS Document Complete	<b>Phase 3 -</b> Ecological and Wetland Assessment Report Complete <b>Phase 4 -</b> Metropolitan Level Open Space Plan Doc Complete <b>Phase 5 –</b> Final MOSS Document completed. <b>Provincial Submitted to MAYCO for Council Approval</b>	NONE	NONE	
Financial report done once a month	Keep records of financial statements	3 financial reports	3 financial reports	Number of financial reports	3 financial report	Number of financial reports	OPEX	3 financial reports	3 Financial reports	None	None	
Health inspection done once a month	Develop a schedule for inspections	12 health inspection	Identify health inspections to be done	Number of health inspection conducted	Number of health inspection conducted	Number of health inspection conducted	OPEX	3 health inspection Conducted	3 Health inspection Conducted	None	None	



## ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Hawking Stalls Botshabelo CBD	Construction of informal trading stalls	108 Hawking Stalls at the roof level	Number of hawking stalls completed	222 hawking stalls built	Number of hawking stalls completed	25 hawking stalls built	3 450 000	15 hawking stalls built	No stalls built. Tender document submitted for advertising and appointment of contractor.	Contract termination delayed the completion of the hawking stalls that was not completed as a result of contractor that abandoned the project.	Appointment of the new contractor will take place in 21/2022.	
Container Park Thaba Nchu	Construction of informal trading stalls	Design of the Container Park completed as the service provider was appointed	Number of Container Parks built	Construction of 2 Container Parks	Number of Container Parks built	Construction of 1 Container Parks	3 000 000	Construction of Container Park completed	TOR and/or specifications developed	None	None	
Waihoek Precinct Development	Precinct development	Completion of pedestrian walkways	Number of Precinct Development built	1 Precinct Development built	Number of Precinct Development built	Construction Fan Mile and Bloemspruit greening	10 000 000	Completion of Fan Mile and Bloemspruit Greening	Construction for block 1 to 4 completed	Project progress delayed due to insufficient grant funding.	Completion of the remainder of the project, which consists of blocks 5 and 6 to be completed in	




NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
											the 2021/2022.	
Naval Hill Parking Area	Appointment of service provider	2 350 m <sup>2</sup> of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	4 000 m <sup>2</sup> of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	2 000 m <sup>2</sup> of parking area paved	2 000 000	Completion of 2 000 m <sup>2</sup> of parking area paved	2 000 m <sup>2</sup> parking area completed	None.	None.	
Pig Farming Unit	Appointment of panel of civil contractors	Incomplete pig farming unit	Number of pig farming units constructed	1 pig farm unit constructed	Number of pig farming units constructed	1 pig farm unit constructed	1 700 000	Completion of detailed design and BOQ	Detailed designs and tender specifications completed	None	None	
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	20 km fencing of farms and commonages	Length of fence installed	Fencing of 20 km of farms and commonages	1 800 000	Fencing of 10 km of farms and/or commonages	None	Panel System not appointed	SCM to appoint panel system	
Municipal Pound - Botshabelo	Appointment of panel of civil contractors	Site for municipal pound identified	Number of pounds built	Construction of municipal pound	Number of pounds built	Design of municipal pound	500 000	Development of TOR and/or specifications for construction	None	None	Municipal Site to be finalised	
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	New indicator	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 12 boreholes and 12 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 6 boreholes and 6 windmills	2 000 000	Installation or rehabilitation of 3 boreholes and 3 windmills	Tender for panel system appointment submitted but not approved in 20/2021	Project progress delayed due to non-appointment of contractor	Tender to be readvertised and panel system to be appointed in 21/2022	
Agro-Processing (Agri-Park)	Appointment of service provider	New indicator	Number of Agri-hubs built	1 Agri-hub completed	Number of Agri-hubs built	Construction of animal holding pen and paved road	4 000 000	Road construction completed	Construction completed	None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Botshabelo ICT Digital Incubation Hub	Appointment of service provider	New indicator	Number of incubation hub built	1 incubation hub completed	Number of incubation hub built	Planning, design and construction completed	3 000 000	Planning, design and construction completed	Planning, design and construction completed	None.	None.	
Funicular	Appointment of service provider	New indicator	Number of funiculars built	Design completed	Design of funicular completed	Detailed design and BOQ completed	1 500 000	Detailed design and BOQ completed	Detailed design and BOQ completed	None.	None.	




## ENGINEERING SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
<b>ROADS AND STORMWATER</b>												
T1527a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	0	Length of roads identified for upgrade.	2.6 Km	Length of roads identified for upgrade.	2,6km Complete	R 6 667 724	2,6km Complete	Construction stage	Practical completion	Process claims related delays.	☹️
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management.</li> </ul>	0	Length of roads identified for upgrade.	1.4 Km	Length of roads identified for upgrade.	1,4km Complete	R 7 620 256	1,4km Complete	Construction stage	Practical completion	Process claims relating to delays.	☹️




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	New	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	0.4 Km	R 3 810 128	0.4 Km	Preliminary Designs	Completion of Designs	Undertake Traffic impact assessment	☹️
Route 22: taxi routes bloemside ph 4, 6 & chris hani ph 3: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	4,616km	Length of roads identified for upgrade.	10 km	Length of roads identified for upgrade.	Completed	R 4 762 660	Completed	Completed	None. Project reported under Quarter one	None	😊
T1429b; man rd 11548: kagisanong: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	Finalisation of termination	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 13 811 714	Construction	Construction stage	None	None	😊



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1538: upgrading intersection st george st & pres brand	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	0	Length of roads identified for upgrade.	Constructio n	Length of roads identified for upgrade.	Constructio n	R 6 667 724	Construction	Design Complete	Contractor Procurement	Resolve budget constraints	
T1534: vereniging avenue extention: bridge over rail	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	BEC Stage	Provision of roads / bridges for catalytic development	Constructio n	Provision of roads bridges for catalytic development	Constructio n	R 38 101 281	Construction	Construction Stage	None	None	
T1534b: vereniging avenue extention: roads	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	BEC Stage	Provision of roads / bridges for catalytic development	Constructio n	Provision of roads bridges for catalytic development	Constructio n	R 9 525 320	Construction	Construction stage	None	None	



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1430c: 7th str: botshabelo section h: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	0	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	R 1 428 798	1 Km	Appointment of the Replacement contractor	Construction	Resolve budget constraints.	
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 8 572 788	Construction	None	Construction	Finalise the designs, resolve the budget constraints and procure the contractor.	
T1530: bot rd b16 & 903: section t: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 7 620 256	Construction	Construction stage	None	None	





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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1524: bot rd 437: section a: upgrade	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	None	Length of roads identified for upgrade.	Constructio n	Length of roads identified for upgrade.	Constructio n	R 4 762 660	Construction	None	Construction	Finalise the designs, resolve the budget constraints and procure the contractor.	
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve project cost management.</li> <li>Improve project communication management.</li> </ul>	None	Compliance of traffic signs	Physical Replaceme nt	Compliance of traffic signs	Physical Replaceme nt	R 952 532	Physical Replacement	None	Physical Replacement	Procure PSP, resolve the budget constraints and procure the contractor.	
Resealing of streets/ speed humps	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve project cost management.</li> <li>Improve project communication management.</li> </ul>	0	resealing of streets/ speed humps	Constructio n	resealing of streets speed humps	5 Km Constructio n	R14 813 300	5Km Complete	5.530 Km of 7 m wide width	None	None	









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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve project cost management.</li> <li>Improve project communication management.</li> </ul>	None	Upgrading of traffic intersections.	Construction	Upgrading of traffic intersections.	Construction	R 3 810 128	Construction	None	Construction	Finalise the designs, resolve the budget constraints and procure the contractor.	
T1430b: bot rd 719&718 section 0	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve project cost management.</li> <li>Improve project communication management.</li> </ul>	None	Length of roads identified for upgrade.	2.1 Km	Length of roads identified for upgrade.	2.1 Km	R 1 905 064	-	-	None	None	
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> <li>Ensure that there is adequate project funding.</li> <li>Improve project cost management.</li> <li>Improve project communication management.</li> </ul>	Procurement request for a Consultant	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 9 049 054	Construction	Design Complete	Construction	Resolve the budget constraints and procure the contractor.	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1537: heavy rehabilitation of nelson mandela street	<ul style="list-style-type: none"> <li>Improve Engineering Problem Identification.</li> <li>Ensure that a design meets Engineering Standards.</li> <li>Ensure Engineering design is relevant to the engineering problem.</li> </ul>	None	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Design Complete	R1 000 000	Design Complete	None	Design complete	Finalise the designs and resolve the budget constraints.	
Stormwater refurbishment	<ul style="list-style-type: none"> <li>Improve Engineering Problem Identification.</li> <li>Ensure that a design meets Engineering Standards.</li> <li>Ensure Engineering design is relevant to the engineering problem.</li> </ul>	None	Upgrading of stormwater	Construction	Upgrading of stormwater	Construction	R1 000 000	Construction	Construction	None	None	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANC E	VARIANCE	CORRECTI VE ACTION	STATUS
T1532: Vista Park Bulk Roads & S/Water UPG	<ul style="list-style-type: none"> <li>Improve Engineering Problem Identification.</li> <li>Ensure that a design meets Engineering Standards.</li> <li>Ensure Engineering design is relevant to the engineering problem.</li> </ul>	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R1000 000	Design Complete	None	Completion of Design	Finalise and approve designs.	
MAPANGWANA STREET	<ul style="list-style-type: none"> <li>Improve Engineering Problem Identification.</li> <li>Ensure that a design meets Engineering Standards.</li> <li>Ensure Engineering design is relevant to the engineering problem.</li> </ul>	None (New)	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	R 500 000.00	Design Complete	Design Complete	None	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
WATER AND SANITATION												
Sterkwater wwttw phase 3 civil	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	5%	Percentage of Sterkwater wwttw phase 3 civil	5%	R 9 525 320	2%	0	-2%	None	
Sterkwater wwttw phase 3 mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% completion of mechanical and electrical work	Fully functional wwttw	0.5% completion of mechanical and electrical work	R 78 632	0.5%	0.5% (Review of designs and finalisation of scoping report)	0	None	
Refurbishment of sewer systems	Implementation of operations	0.6km	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 28 575 961	100% completion of all targeted unplanned system failures	58% Complete of all targeted planned and unplanned system failures	-42%	Appropriate adequate budget for the planned refurbishme nt work	
Extension Thaba Nchu wwttw (seloseshu) civil	Implementation of WSDP	PSP's appointed on panel	Percentage of households with access to basic sanitation	50% Completion of civil works at ThabaNchuwttw	Percentage of households with access to basic sanitation	50% Completion of targeted civil works at ThabaNchuwttw	R 28 575 961	12.5%	16%	+3.5%	None	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Extension Thaba Nchu wwtw (selosesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	0.5% Complete of targeted mechanical and electrical works	R 476 266	0.5%	0%	-0.5%	Because Extension Thaba Nchu wwtw (selosesha) civil work started in February 2021, this project could not start. This project will start in the 2021_22 financial year. No POE	
Waterborne sanitation Mangaung Ward 8	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Waterborne sanitation Mangaung Ward 17	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	
Waterborne sanitation Mangaung Ward 45	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	
Waterborne sanitation Mangaung Ward 46	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	
Waterborne sanitation Mangaung Ward 34	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Waterborne sanitation Mangaung Ward 35	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	
Waterborne sanitation Mangaung Ward 32	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	
Waterborne sanitation Mangaung Ward 28	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 2 381 330	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	
Waterborne sanitation and internal bulk services in Thaba Nchu	Implementation of WSDP	New	Number of new households with access to basic sanitation	38 Households	Number of new households with access to basic sanitation	38 House Holds	R 9 525 320	38 House Holds	None	38 House Holds	Consolidate the budget and prioritise the projects for a meaningful impact.	





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Botshabelo section K Pumpstation and rising main	Implementation of WSDP	New	% Complete pumpstation and rising main	100% Complete pumpstation and rising main	% of Complete pumpstation and rising main	100% Complete pumpstation and rising main	R 12 859 182	100% Complete pumpstation and rising main	Draft Scoping Report	Construction	Expedite other milestones of the project	
Botshabelo main outfall sewer	Implementation of WSDP	New	Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	R 12 859 182	0%	Preliminary design Reports	Preliminary design Reports	Approval of PDR by MMM and progressing to other stages Stage	
Maselspoort water re-use (Gravity line to Mockesdam)	Implementation of WSDP	0	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	35%	25%	-10%	Expedited appointment of land evaluator and appointment of Land Surveyor	
Maselspoort water re-use (pump station and rising main)	Implementation of WSDP	PSP's appointed on panel	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	35%	25%	-10%	Expedited appointment of land evaluator and appointment of Land Surveyor	






NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Maselspoort water re-use (Bulkwater augmentation Mockesdam)	Implementation of WSDP	PSP's appointed on panel	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	35%	0%	-35%	Nothing was done on this project in the 2020_21 fin year. This project is being moved to coincide with an increase in Mochesdam 's capacity project. No POE.	
Maselspoort water re-use (Gravity to NE- WWTW)	Implementation of WSDP	0	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 952 532	35%	0%	-35%	The EIA approval expired due to budget constraints that halted the project for a while. EIA Process to be restarted. Designs to be finalised,	

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Maselspoort WTW Upgrading (Maselspoort filters)	Implementation of WSDP	New	100% land matters process	100% land matters process	% of land matters process	100% land matters process	R 9 525 320	35%	35%	None	The PSP appointment was only made on 7/01/2021. Despite this, the target of 35% could be achieved	
Refurbishment of sewer systems in Soutpan	Implementation of WSDP	30%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 1 905 064	35%	Project Completion	None	None	






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Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	0	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished  6 new PRVs installed	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished  6 new PRVs installed	R 13 335 448	Refurbish 13 Existing PRVs  Installation and commissioning of 6 new PRVs	4 PRVs refurbished and commissioned  PRV Chamber Refurbishment Activities commenced.  Boundary valve refurbishment has also commenced to aid zone discreteness.  No new PRVs installed.	9 Existing PRVs  &  6 New PRVs	The bulk of the PRVs can be commissioned in bulk as soon as the necessary materials have been successfully procured.	
Hamilton Park pumpstation refurbishment	Implementation of WSDP	PSP's appointed on panel	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To complete 25% of the project t( pump station upgrade)	To complete 25% of the project (pump station upgrade)	R 4 762 660	15%	2%	-13%	Expedited tender process for M&E Contractor	






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Krugersdrift WTW	Implementation of WSDP	New	Percentage of households with access to basic water supply	100% completion of all unplanned system failures	Percentage of households with access to basic water supply	100% completion of all targeted unplanned system failures	R 1 905 064	90%	56%	-34%  All materials and equipment were ordered to refurbish the works but delivery takes longer than anticipated	Accelerate work pace when equipment and materials are received	
Pellissier Reservoir	Implementation of WSDP	New	A new water supply reservoir	Feasibility study	Percentage of Feasibility study	100% Feasibility study report completed	R 952 532	60%	60% - Draft feasibility report received from the PSP	None	Attend to the comments made on the draft feasibility report	
Water Reticulation and internal bulk (Section F)	Implementation of WSDP	New	To provide water supply to the community	To complete design	Percentage of completed design	To complete 5% of designs	R0	2%	None	-2%	Avail budget and appoint PSP	
Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	6 808	Total number of water meters replaced/installed	900	Total number of water meters replaced/installed	900	R 23 079 930	370 water meters	288 water meters installed/repla ced	-82 water meter not installed/replac ed	Contractors to increase more teams to deal with the backlog.	

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Real loss reduction programme (water)	Implementation of Water Conservation and Demand Management Strategy	New	Upgraded and refurbished portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Replace pipeline portions, valves, chambers and approval of EIA & WULA	Percentage of non- revenue water	100% Replacement of pipeline portions, valves, chambers and approval of EIA & WULA	R 14 287 980	100% Replacement of pipeline portions, valves, chambers and approval of EIA & WULA	100% Replacement of pipeline portions, valves, and chambers	EIA & WULA	Continuousl y engage DESTE A and DWS to fastrack the approval	






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Bulk Supply, meters, location, replacement, calibration and installation of control meters	Implementation of Water Conservation and Demand Management Strategy	Preliminary Design report - Bulk supply Meter Audit	Percentage of non-revenue water	40 bulk meters replaced/installed	Number of bulk water meters replaced/installed	40 bulk meters replaced/installed	R 4 762 660	40 bulk meters replaced/installed	None	-40	No budget was allocated for this project. Targets were done with the draft budget which ultimately could not be approved.	
Installation, refurbishment and upgrading of water supply systems: Automated meter reading and prepaid programme	Implementation of Water Conservation and Demand Management Strategy  And Implementation of operations	6 808	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 9000 prepaid water meters	R 16 117 585	3700 prepaid meters	1021 prepaid meters installed/replaced	2679 prepaid meter not installed/replaced	Lead times from placing an order of prepaid meters is too long. The Department will negotiate with the suppliers to shorten their lead times.	






## WASTE AND FLEET MANAGEMENT







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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Minimized Solid Waste	Tonnes of waste diverted from landfill sites	178 792 Tonnes	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	170 435 Tonnes	Tonnes of solid waste sent to landfill site.	170 435	OPEX	51030	130326	None	None	
		1393	<u>ENV2.2 Tonnages of municipal solid waste diverted from landfill per capita</u>	2800 tons	Tonnes of waste diverted from landfill sites	2800 tons	OPEX	900 tons	752	None	None	
Increased access to reduce removal	Percentage of households receiving refuse removal services.	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	OPEX	95%	80%	15%	Lack of adequate resources in terms of human and machinery. Municipality should finalize the process to appoint the SMMEs and Vehicle Leasing Contract.	
Conduct clean up campaigns	Number of clean-up campaigns	300	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	50	77	None	None	
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	25	10	15	Will do one on one sessions because meeting are not allowed	

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Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit/s	20	OPEX	05	09	None	None	
Auditing of the Landfill Sites to ensure compliance	Number of Environmental Audits	None	Conduct Environmental Audit at various MMM's Landfill Sites.	4	Number of Environmental Audit performed at various MMM's Landfill Sites	4	OPEX	1	0	1	This is a duplication function since it is also done by Environmental Management Unit	
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	OPEX	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	
				100%	Repair and maintenance of the Northern landfill weighbridge	100%	OPEX	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	OPEX	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	







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% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	R918 395	100%	Tender Evaluation reports submitted to SCM	100%	BEC must Fast Track the Appointment of Contractors	
				100%	Upgrade and Refurbishment of Southern Landfill site	100%	R918 395	100%	Tender Evaluation reports submitted to SCM	100%	BEC must Fast Track the Appointment of Contractors	
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	R918 395	100%	Tender Evaluation reports submitted to SCM	100%	BEC must Fast Track the Appointment of Contractors	
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Transfer Station upgraded.	None	Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	R918 395	100%	Tender Evaluation reports submitted to SCM	100%	BEC must Fast Track the Appointment of Contractors	
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	R1 000 000	100%	Tender Evaluation reports submitted to SCM	100%	BEC must Fast Track the Appointment of Contractors	




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				100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	R1 000 000	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.	None	% Development of a Transfer Station in Thaba Nchu	100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	R2 500 000	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	R800 000	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	R400 000	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	R1 551 037	100% Finalization of the Project	Tender Evaluation reports submitted to SCM	100% Finalization of the Project	BEC must Fast Track the Appointment of Contractors	




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The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	OPEX	100%	The technical report has been presented to BEC and accepted.	100% installation of tracking system	We are awaiting BEC to generate a report for BAC for consideration and approval	
Procurement of vehicles for the City	% of the vehicles procured for City	None	Replacement of redundant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	R85 179 220	30%	The technical report has been presented to the BEC and BAC. The BAC has indicated that all bids received didn't meet the minimum requirements of the tender.	30% Replacement of Old vehicles	The City Manager should write to the National Treasury requesting a re-advertisement of the bid	
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	OPEX	5 days (maximum)	82 Vehicles brought for minor repairs within 5 days set period)	None	None	
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	200	68 vehicles have been serviced	132	Fasttrack	
			Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	200	21	179	None	
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	100%	100% reported accident and losses incidents processed	None	None	



**CENTLEC**



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS									
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			ENERGY AND ELECTRICITY									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
ROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
To supply 3307 electricity connections in Matlarantheng and Botshabelo R, Botshabelo Section L, Dewertdorp (Riverside), Botshabelo section H	Access to electricity	Completed electrification	Number of household electrified in Mangaung	3307 Electrifications completed in Mangaung	Complete 3307 household connections identified for electrification in the MMM area by 30 June 2021.	To supply 3307 electricity connections to identified households in the MMM area by 30 June 2021	52 908 000	Earthing, transformer installation and energization of the network by 31 March 2021	Zero (0) houses were connected	3307 Houses that were not Connected .	Fast track the project activities by crushing some of the activities	
Erection of 10 high mast lights in various wards within Mangaung	Public lighting	Public lighting	Number of public lighting installed	None	Erection of 10 high mast lights within Mangaung by 30 June 2021	10 erected and commissioned high mast lights within Mangaung by 30 June 2021	6 027 012	Delivery and erections of 5 high masts by 31 March 2021.	All ten (10) high mast lights are complete and energized. COC received and confirmed.	None	None	
Installed capacity of embedded generators on the municipal distribution network.	To ensure that the public informs Centlec of installation of SSEG	Installed			Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	OPEX	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Zero (0) Installed capacity of approved embedded generators on the municipal distribution network for the quarter.	None	None	
Short term maintenance on transformers	To reduce the probability of failure or the degradation of the functioning of transformer items	Analysis of 2019/20 maintenance plan			348 DC Transformer Inspections based on the maintenance plan to be completed from 1st of July 2020 to 30 June 2021.	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	OPEX	87 DC Transformer Inspections based on the maintenance plan completed by 31 March 2021.	87 DC Transformer Short term maintenance completed	None	None	

## SOCIAL SERVICES



NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	89 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	OPEX	25 Inspections at High Risk premises	21 Inspections at High Risk Premises	-4 Negative	Staff isolation impacting negatively on performance due to Covid 19 Regulations	
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	270 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	OPEX	65 Inspections at Moderate Risk premises	43 Inspections at Moderate Risk Premises	-22 Negative	Staff isolation impacting negatively on performance due to Covid 19 Regulations	
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1812 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	OPEX	500 Inspections at Low Risk premises	519 Inspections at Low Risk Premises	+19 Positive	None	




NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (30 out of 30 Building Plans submitted)	+2 Positive	None	
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9.85 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	OPEX	(8 out of 10) emergency calls received are dispatched within 3 minutes	8.2 out of 10 [576 emergency calls were dispatched within 3 minutes]	0.2 Positive	None	
Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	OPEX	90% JOC attendance at public events	100% [1 Joint Operations Centre attendance]	None	None	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10  Safety and grading certificates issued	10 out of 10  Safety and grading certificates issued –	10 out of 10  Safety and grading certificates issued	OPEX	10 out of 10  Safety and grading certificates issued –	10 out of 10 [15 Safety Grading Certificates were issued]	None	None	
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Contingency plans for 10 work places	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	OPEX	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of 3 workplaces	None	None	




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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	7 Education and Awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	OPEX	Two (2) campaign on disaster risk management education and awareness campaigns conducted	1 Campaign on disaster risk management education and awareness campaign conducted	-1 Negative	No campaigns conducted due to the COVID 19 regulations	
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours conducted [388 Assessments]	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	OPEX	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 [30 Assessments conducted]	+1 Positive	None	






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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	17 Volunteers were recruited	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population  0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population  0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	30-reservists and volunteer responders recruited	Nil	Negative	No recruitment due to COVID 19 regulations	
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	199 Days out of 366 days compliance to the pm 2.5 NAAQ standard	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	OPEX	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	71 days out of 91 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	None	None	

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MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	157 Days out of 366 days compliance to the pm 10 NAAQ standard	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	OPEX.	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	80 of days out of 91 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None	None	
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	1 Application received and processed for compliance and enforcement	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	OPEX	100% of AEL's processed	0 AEL's received and processed within 60 days after all information being submitted	None	None	
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	15 Enterprises captured on the system.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	OPEX	100% of AEL's issued available on the NAEIS	0 Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	None	None	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Noise Pollution	Percentage of households experiencing a problem with noise pollution	74 Complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	OPEX	All complaints received from households reporting noise pollution addressed	18 Complaints received from households reporting noise pollution addressed.	None	None	
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	OPEX	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	None	None	
Utilization rate of sports fields	100% Utilization of Sport Fields	3050 hours utilized and booked for 670 events	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	OPEX	100% Percentage of hours of sport facility bookings	390 hours utilized and booked for 100 events.  Demand based	None	None	
Library visits per library	Average Number of visits per library	139 757 people visited the 9 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	OPEX	Average Number of visits per library	7514 people visited 8 MMM libraries during Q4	None	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
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PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
Drinking water samples taken	Number of drinking water samples taken	1005 Drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	OPEX	325 Drinking Water Samples taken	371 Drinking Water Samples taken	+46 Positive	None		
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	9754 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	OPEX	1500 Food premises inspected	2049 Food premises inspected	+549 Positive	None		
Library programs to communities  Training	Number of library programs to communities	735 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	OPEX	25 Library program activities to communities	0 Library programmes were conducted due to Covid 19 restrictions.	-25 Negative	The LIS Division will only host outreach programmes to the community once the state of disaster has been lifted (Covid 19)		




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	13 Training programs on HIV/Aids prevention	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	OPEX	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	None	None	
De-contamination and disinfection of Offices and premises due to COVID 19 pandemic  New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	New Program  151 Premises de-contaminated and disinfected during the COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	OPEX	Number of premises de-contaminated and disinfected during COVID 19 lockdown	59 premises de-contaminated and disinfected for COVID 19	None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGI ES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANC E	VARIANCE	CORRECTIVE ACTION	STATUS
Nallis view Cemetery Developed  USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	None	Nallis view Cemetery Developed	Development of Nallis view Cemetery	Nallis view Cemetery Developed	Development of Nallis view Cemetery:  2 Phases:  1.Construction of ablation block  2.Grading of an internal road 1.65 km from T102 to the dernacated burial blocks.	CAPEX R3 000 000	1.Construction of ablation block 100% complete  2.Construction (Grading) of road) of 1.65 km road completed.	1.Construction of ablation block is 90 % complete  2.Construction could not be realized due to budget cuts.	Negative -10%  Negative	1.Outstand ing work to be completed before 15 .07.2021: Roof Trimmings , Finishing of walls around plumbing fixtures, Clearing of the site.  2.None Required	




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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Regional Park development in (Grassland Mangaung)	Service Delivery	Regional Park development in grassland Mangaung )	Regional Park development in (Grassland Mangaung)	Regional Park development in Grassland (Mangau)	Regional Park development in(Grassland Mangaung	Regional Park development in Grassland Mangaung	CAPEX  Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020	Compilation of complete tender specifications  Compile a complete bill of quantities	0	Negative	Project cancelled and funds moved to Nalisview Cemetery project	✘
Regional Park development in (Turflaagte Mangaung)	Service Delivery	Regional Park development in Turflaagte Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte (Mangaung)	Regional Park development in (Turflaagte Mangaung	Regional Park development in Turflaagte Mangaung	CAPEX  Budget was reduced to R0 (zero) during special adjustment budget 22 October 2020	Compilation of complete tender specifications  Compile a complete bill of quantities	0	Negative	Project cancelled and funds moved to Nalisview Cemetery project	✘




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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Park Wepener  USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	R1 082 000	100% project completion	100% Completion	None	None	
Park Soutpan  USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	R 1 000 000	100% project completion	90% Completion	Negative	The contractor agreed to attend to the outstanding issues	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT										
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Speed Law Enforcement Cameras – Handheld  (On Capital Budget)	Procurement of Speed law enforcement cameras – Handheld	0	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Speed Law Enforcement Cameras – Handheld cameras procured	Number of Speed Law Enforcement Cameras – Handheld Camera procured	Procurement of speed law enforcement Cameras – Handheld Cameras	CAPEX R1 200 000	Delivery of speed law enforcement cameras – Handheld cameras	Project complete. Cameras procured and delivered	Positive	None	
Wheel Clamps (On Capital Budget)	Procurement of Wheel clamps	0	Wheel clamps procured	Wheel clamps procured	Wheel clamps procured	Procurement of Wheel clamps	CAPEX R200 000 Adjusted Budget	Delivery of Wheel clamps	Project complete. Wheel clamps delivered. Awaits the payment of service provider (ONKHAHLILE PALESA GENERAL TRADING)	Positive	None	
CCTV (Adjustment budget) Own Funding 55416456020C FQ41ZZ11	Procurement and installation of CCTV		CCTV procured and installed	CCTV procured and installed	CCTV procured and installed	Procurement and installation of CCTV	CAPEX R2 000 000	Procurement and installation of CCTV	Project complete. Cameras delivered	Positive	None	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
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Upgrading of Bloemfontein Zoo  (On Capital Budget)	Reporting on upgrading of Bloemfontein Zoo	Project did not realize – project removed during Special Adjustment budget 28.11.2019	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	CAPEX	Completion of the project	Project did not realize	Negative	Budget removed during Adjustment Budget	
Crime prevention projects	Conduction of crime prevention operations	12 Crime prevention operations conducted	Number of crime prevention activities targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	OPEX	3x Crime prevention activities to be conducted targeting known hotspots	3x Crime prevention activities conducted	None	None	
Street Trading By-Law enforcement	Conduction of street trading operations	12 Street Trading Operations conducted	Number of Street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	OPEX	3x Street trading operations to be conducted	3x Street trading operations conducted	None	None	





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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Un-roadworthy vehicle Road Safety project	Issuing of notices for un-roadworthy vehicles	1 515 Notices issued for un-roadworthy vehicles	Number of notices issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles	OPEX	250x Notices to be issued to motorists driving un-roadworthy vehicles	340 x Notices issued to motorists driving un-roadworthy vehicles	+90 Positive	None	
Driver fitness Road Safety project	Issuing of notices for driving without safety belts	2 771 Notices issued for driving without safety belts	Number of notices issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts	OPEX	250x Notices to be issued to motorists driving without safety belts	248x Notices issued to motorists driving without safety belts	-2 Negative	Traffic Officers attended Metro Police training and it caused shortage of staff to enforce the law	
Road Traffic Fatalities	Reporting of accidents at MMM Disaster Centre and Provincial EMS	61 Accidents reported at MMM Disaster Centre &  471 Road Traffic fatalities reported to Provincial EMS	Road traffic fatalities per 100 000 population	Number of road traffic fatalities per 100 000 population	Number of road traffic fatalities per 100 000 population	Number of Road Traffic fatalities	OPEX	Number of Road Traffic fatalities	10 Accidents reported at MMM Disaster Centre &  50 Road Traffic fatalities reported to Provincial EMS	None	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
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Road Fatal Crash Fatalities	Reporting of fatal crash fatalities at MMM Disaster Centre and Provincial EMS	176 Accidents reported at MMM Disaster Centre &  685 Road Traffic fatalities reported to Provincial EMS	Average of number of fatalities per fatal crash	Number of road fatalities per crash	Number of road fatalities per crash	Average number of road fatalities per fatal crash	OPEX	Average number of road fatalities per fatal crash	13 Accidents reported at MMM Disaster Centre &  957 Road Traffic fatalities reported to Provincial EMS	None	None	
Parking Meters	Procurement of Parking Meter system	0	Parking Meter system procured and installed	Parking Meter system procured and installed	Parking Meter system procured and installed	Installation and procurement of Parking Meter system	OPEX	Delivery and installation of Parking Meter system	Submitted specifications to Specifications Committee and this item served before the Committee on 28.06.2021.	Negative	The specifications were submitted several times but got lost. The SCM process started afresh in April 2021	
Contravention Management System	Installation of Traffic Contravention Management System	0	Traffic Contravention Management System installed	Traffic Contravention Management System installed	Traffic Contravention Management System installed	Installation of Traffic Contravention Management System	OPEX	Appointment of Service Provider	Project completed Service provider (PROCUREX) appointed and the system is installed	Positive	None	

## FINANCE

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters  Repairs of broken meter reading devices to cover a greater area	12.80%	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	OPEX	10%	28%	18%	Installation of pre-paid water meters  Repairs of 5 broken handheld devices for meter reading	
	Implementatio n of a web platform for consumers to get their statements  Further discussions with the post office to increase effective rate  Converting more consumers to email statements or by app/sms	New	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	OPEX	5%	3,96% was returned to sender while 96,04% are issued to correct addresses	Actual Performance achieved  25,37% of consumers are receiving municipal statements via e-mails	None	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives  Debt incentive scheme re- introduction	95%	Improve collection rate	Improve collection rate	Improve collection rate	87%	OPEX	87%	97.21	None	None	
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation  Additional handover of accounts	128	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	OPEX	100	0	100	Litigation of 14 businesses is underway  There are two debt collectors that have been approved. Additional handover accounts were also allocated the debt collectors.	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system  Building internal capacity to comply with legislative requirements	New	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	OPEX	3	3	None	None	
Number of interim valuation roll prepared and implemented bi-annually	New valuer to be appointed  Monthly supplementary valuations to be performed (although updated at least bi-annually)	New	1 interim valuation roll implemented	<b>Interim valuation rolls implemented bi-annually</b>	Supplementary valuation rolls implemented	2	OPEX	1	1	None	None	
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	OPEX	100% compliance	100% compliance	None	None	
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracting is done in accordance to scm policy	100% compliance	100%	OPEX	100% compliance	100% compliance	None	None	




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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Fiscal prudence	Section 71 & 52 reports	New	% operation and capital expenditures against the budget (from 80% )	95% operation and capital expenditures against the budget	% operation and capital expenditure against the budget (from 80% )	95%	OPEX	95%	76%	-19%	Ensure capital projects are implemented of at the beginning of the financial year	😐
	Section 71 reports	New	Debt coverage	26%	Debt coverage	26%	OPEX	26%	11%	-15%		😐
	Section 71 reports	New	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	OPEX	87%	97.21	+10.21	None	😊
	Section 71 reports	New	Cost coverage	0,2 months	Cost coverage	0,2 months	OPEX	0,2 months	0.27 Months	None	None	😊










## HUMAN SETTLEMENT




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMAN CE	VARIANCE	CORRECTIV E ACTION	STATUS
PTO's issued	Provide security of tenure	2194	Number of PTO's issued	2500	Number of PTO's issued	2500	OPEX	750	448	-302	We have no photocopying machines, as a result unable to make site permit copies for clients. Due to Covid-19 a few verified beneficiaries come forward to our offices to collect their PTO's	☹️
Title Deeds registration	Provide security of tenure	1566	Number of title deeds registration	1800	Number of title deeds registration	1800	OPEX	650	34	-616	When Our clients don't come to our offices to collect their PTOs, we are then unable to register Title Deeds.	☹️





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMAN CE	VARIANCE	CORRECTIV E ACTION	STATUS
Vista Park Ext. (251) 2 Installation of water and sewer reticulation on subsidized units	Development of Sustainable and Integrated Human Settlements	20% finalisation of internal services contract	Percentage completion of installation of water and sewer reticulation on subsidized units	500% completion of (phase1) installation of water and sewer reticulation on subsidized units	Percentage completion of (Phase1) installation of wate and sewer reticulation on subsidized unit	50% completion of (phase1) installation of water and sewer reticulation on subsidized units	R1,000,000	0	0	0	0	
Vista Park Ext. (251) 2 Installation of internal Roads and Stormwater on subsidized units	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of internal Roads and Stormwater on subsidized units	50% completion of (Phase 1) installation of internal Roads and Stormwater on subsidized units	Percentage completion of (Phase1) installation of internal Roads and Stormwater on subsidized units	50% completion of (Phase 1) installation of internal Roads and Stormwater n on subsidized units	R1,000,000	0	0	0	0	
Vista Park Ext. (251) 2 Installation of bulk sewer	Development of Sustainable and Integrated Human Settlements	96%	Percentage completion of installation of bulk sewer	50% completion of (Phase1) installation of bulk sewer	Percentage completion of (Phase1) installation of bulk sewer	50% completion of (Phase1) installation of bulk sewer	R 4,000,000	0	0	0	0	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (251) 2 Installation of bulk Stormwater	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of bulk Stormwater	50% completion of (Phase1) installation of bulk Stormwater	Percentage completion of (Phase1) installation of bulk Stormwater	50% completion of (Phase1) installation of bulk Stormwater	R 8 000 000	0	0	0	0	
Vista Park Ext. (256,257,261) 3 Installation of (Phase 1) internal Civil engineering services (Roads, Stormwater, Water and Sewer) on subsidized units	Development of Sustainable and Integrated Human Settlements	20% finalisation of internal services contract	Percentage completion of installation of (Phase1) internal civil engineering services (Roads, Stormwater, Water and Sewer	50% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	Percentage completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	50% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	R30,000,000	0	0	0	0	
Vista Park Ext. (256,257,261) 3 Installation of internal Electricity on subsidized units	Development of Sustainable and Integrated Human Settlements	0	Percentage completion of installation of internal electricity on subsidized units	50% completion of (Phase 1) installation of internal electricity on subsidized units	Percentage completion of (Phase1) installation of internal electricity on subsidized units	50% completion of (Phase 1) installation of internal electricity on subsidized units	R0	0	0	0	0	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Botshabelo Sec D Installation of sewer	Provision of basic services	Preliminary designs	Number of households provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households provided with sewer	Zero household  Only appointment of contractor	R6 000 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	
Botshabelo Sec M Installation of sewer	Provision of basic services	Preliminary designs	Number of households provided with sewer	Appointment of Contractor for installation of water and sewer	Number of households provided with sewer	Zero household  Only appointment of contractor	R6 000 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	
Bloemside 9&10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	Preliminary designs	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households provided with sewer	Zero household  Only appointment of contractor	R7 000 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household  Only appointment of contractor	R7 000 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000	R17 000 000	450	444	-6	Accelerate progress on-site and relocate households occupying the road reserves	
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household Only appointment of contractor	R5 320 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household Only appointment of contractor	R6 000 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Preliminary designs	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household  Only appointment of contractor	R8 819 000	Contractor appointed	Bid Re-Advertised to appoint Contractor	No Contractor appointed	Documents were destroyed on the day of Bid closure 21/04/2021. Bid was re-advertised and closed 6 <sup>th</sup> July 2021	
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Preliminary designs	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household  Only appointment of contractor	R5 320 000	Contractor appointed	Bid Re-Advertised to appoint Contractor	No Contractor appointed	Documents were destroyed on the day of Bid closure 21/04/2021. Bid was re-advertised and closed 6 <sup>th</sup> July 2021	
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Detailed designs submitted awaiting approval	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household  Only appointment of contractor	R6 400 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Detailed designs submitted awaiting approval	Number of households living in informal settlements provided with water and sewer	Appointment of Contractor for installation of water and sewer	Number of households living in informal settlements provided with water and sewer	Zero household  Only appointment of contractor	R7 450 000	Contractor appointed	Bid Specification to approve for advertisement	Contractor not appointed	Accelerate the appointment of Contractor for construction	
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138	R900 000	48	0	-48	Finalize the appointment of Service Provider to construct the 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	R17 000 000	500	0	-500	1853 connections awaiting reservoir commissioning	
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R9 000 000	300	Bid at BAC	-300	Accelerate appointment of Contractor for construction	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	Bid to appoint Contractor advertised	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48	R6 250 000	0	0	0	Accelerate appointment of Contractor for construction	
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	0	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R9 260 000	0	71	+71	All households were connected. The number of households to be corrected from 80 to 71	
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22	R1 590 000	0	0	0	Accelerate appointment of Contractor for construction	






NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100	R2 450 000	0	0	0	Advertise for appointment of Contractor	
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	23 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	23	R2 160 000	23	0	-23	Accelerate appointment of Contractor for construction	
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Appointment of Contractor for installation of water and sewer	Number of erven installed with water and sewer	Zero household Only appointment of contractor	R3 800 000	Contractor appointed	None	No Contractor appointed	Expedite approval of design and advertise to appoint contractor	
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Appointment of Contractor for installation of water and sewer	Number of erven installed with water and sewer	Zero household Only appointment of contractor	R2 076 982	Contractor appointed	None	No Contractor appointed	Expedite approval of design and advertise to appoint contractor	





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT									
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	4 <sup>TH</sup> QUARTER ACTUAL PERFORMAN CE	VARIANCE	CORRECTIV E ACTION	STATUS
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Designs	Number of erven installed with water and sewer	Zero households  Detailed designs submitted for approval	R7 469 500	Detailed designs submitted for approval	Detailed designs submitted for approval	None	Accelerate approvals of designs appoint contractor	
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	Designs	Number of erven installed with water and sewer	Zero households  Detailed designs submitted for approval	R2 000 000	Detailed designs submitted for approval	0	No Contractor appointed	Expedite approval of design and advertise to appoint contractor	
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	R20 000 000	Hectares of land acquired	0	Hectares of land acquired	Finalize the negotiations for the acquisition of land	





## OFFICE OF THE CITY MANAGER


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION								
PROGRAMME/PRO JECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORM ANCE	VARIANCE	CORRECTI VE ACTION	STATUS
RISK OFFICE												
Forensic/Complianc e Investigations	Zero tolerance to Fraud and Corruption	10	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations institut ed in the quarter	12 investigations	OPEX	4	3	-1	Overachiev ement in other quarters will supplement the under achieveme nt .	
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	OPEX	0	0	0	None	
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4 reports	Number of risk management reports developed.	4 reports	OPEX	1	1	0	None	
Awareness sessions held	Reduce and manage Risks to acceptable appetite	2	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti- Fraud and Corruption awareness sessions held.	4 sessions	OPEX	1	5	+4	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> <li>ORGANISATIONAL STRENGTH</li> <li>SPATIAL TRANSFORMATION</li> </ul>								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
INTERNAL AUDIT OFFICE												
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.  Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	1	1 21/06/25	None	None	
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.  Adhere to the developed and adopted annual schedule of meetings.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	OPEX	1	1	None	None	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> <li>ORGANISATIONAL STRENGTH</li> <li>SPATIAL TRANSFORMATION</li> </ul>								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	OPEX	8	9	+1	N/a	





NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN OFFICE												
Botshabelo Phase 2 – Non Motorised Transport	Provision of botshabelo non-motorized transport fully compliant to universal access design standards	2.65 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	4 000 000	1km	0km	1km	Project deferred to 2022/2023 financial year due to budget constraints	
Thaba Nchu Phase 2 – Non Motorised Transport	Revision of thaba nchu non-motorized transport fully compliant to universal access design standards	3 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	3 500 000	1km	0km	1km	Project deferred to 2022/2023 financial year due to budget constraints	
Bloemfontein Phase 2 – Non Motorised Transport	Revision of botshabelo non-motorized transport fully compliant to universal access design standards	19.5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	0.5km	0km	0.5km	Project deferred to 2022/2023 financial year due to budget constraints	
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 43%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	N/A	1.15km	+1.15	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
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CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				<ul style="list-style-type: none"> <li>ORGANISATIONAL STRENGTH</li> <li>SPATIAL TRANSFORMATION</li> </ul>								
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Fort Hare Trunk Route – Part B	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 13%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	N/A	0.75km	+0.75km	None	
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 25%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	N/A	0.55 km	+0.55 km	None	
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 14%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0.7km	1.2 km	+0.5 km	None	
Chief Moroka Crescent Trunk Route	Provision of functional and compliant ipn trunk route road infrastructure	Physical Progress @ 12%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	10 km	2.5 km	-6.5 km This variance will be completed mid august 2021	Contractor is back on track following disruptions by the community unrests.	


NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Physical Progress @ 30%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bu Depot Civil Works	100% Copmpletion of Phase 1 Civil Works	9 525 000	0.9km	70%	30%	Contractor was delayed due to community unrests. Contractor is back on track following community unrests, the contractor has also committed to working during weekends to complete works.	






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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	N/A	0	0	Bid to be advertised in the 3 <sup>rd</sup> Quarter of 2021/2022 to allow for overlap to 2022/2023 financial year. This is due the budget shift and reduction.	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS  03 – GROWTH,  04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE								
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	35% of Construction Works Complete	20 000 000	Appointment of Contractor	35% of Construction Works Complete	None	Due to budget shortfall and reprioritization, the project will only be implemented in the 3 <sup>rd</sup> Quarter of 2021/2022 and will overlap to the 2022/2023 financial year.	
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No. of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	2 500 000	N/A	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	1 010 000	N/A	0	0	0	
Intelligent Transport System	Development of intelligent transport system for iptn	None (New Project)	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	Starter Services Ticketing System	4 650 000	N/A	0	0	0	



## CORPORATE SERVICES




NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	None	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	262 239	Submission of recommended policies to Council for approval	Target Partially Achieved, service provider has been appointed and started the initiating process of reviewing the draft Policies.	Current Draft in Review and Draft Policy not approved by Council.	Approval of the Draft ICT Governance Policy by Council.	

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
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Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will integrated and Automate our current fragmented Systems.	0	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	262 239	Commence with the project of consolidation of MMM's ICT Systems	Target Partially Achieved, service provider has been appointed and started the initiating process of analyzing the current Targeted Systems and Infrastructure for integration.	Targeted Systems are currently running separately without integration.	Targeted MMM ICT Systems Integrated and Automated.	




NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programme implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementati on Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	262 239	Phased in implantation of prioritised projects under the implementation plan.	Target Partially Achieved. A Workshop was held, and the draft 4thIR Roadmap developed for submission to the ICT Committee	Current Draft 4thIR Roadmap not approved by Council.	Approval of the Current Draft 4thIR Roadmap by Council.	
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	2 000 000	A Service Provider is appointed and supplies MMM in line with the DMP over the MTREF period.	Target not Achieved. Technical report has been presented to the Bid Evaluation Committee for further recommendations	A Service Provider is appointed and supplies MMM in line with the DMP over the MTREF period.	The Bid Adjudication Committee needs to urgently conclude the SCM process in order to meet the high demand of tools of trade in MMM	





NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 - INCLUSION AND ACCESS 03 - GROWTH 04 - GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	Service provider appointed	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	2 000 000	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure	Target not Achieved.	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure	ICT is engaging with Legal Services in order to obtain contractual advice on the implementation of VoIP solutions	
ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	0	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure	Target not Achieved. Technical report has been submitted and presented to the Bid Evaluation Committee for further recommendation	Appointment of service provider in order to obtain ICT telecom services. Commencement of the process of replacing aged telecom infrastructure	SCM processes needs to be expedited in order to meet the high demands of MMM	




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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 - INCLUSION AND ACCESS 03 - GROWTH 04 - GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	0	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	A service provider is appointment. Commencement of SCM process to replace redundant servers over the MTREF period	Target not Achieved.	A service provider is appointment. Commencement of SCM process to replace redundant servers over the MTREF period	An assessment is currently conducted to ensure that the specifications are well aligned with current ICT data center infrastructure trends	
Procurement of Wi-Fi Equipment	Replacement old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan	0	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	500 000	A service provider is appointment. Commencement of SCM process to install Wi-Fi equipment over the MTREF period.	Target not Achieved. Technical report has been submitted and presented to the Bid Evaluation Committee for further recommendation	A service provider is appointment. Commencement of SCM process to install Wi-Fi equipment over the MTREF period.	SCM processes needs to be expedited in order to meet the high demands of MMM	






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Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	0	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	1 500 000	A Service provider is appointed. Identification and installation of new sites over the MTREF period	Target not Achieved.	A Service provider is appointed. Identification and installation of new sites over the MTREF period	Technical specifications have been presented and approved by the Bid Specification Committee and waiting for the tender to be advertised.	
Construction of community hall per agreed upon cluster of wards (4)	Construction of community facilities within the area of Mangaung to cater for the demand.	None	1 Community hall over MTREF	1 community hall over MTREF	Complete Design phase	Complete approved designs, land / site approval for construction and costing.	0	Approval of design, land and final costing	Target not Achieved	Approval of design, land and final costing	Financial constraints	
Maximise occupancy rate	Percentage utilisation rate of community halls.	50% due to Covid 19 regulations	Percentage utilisation rate of community halls	60%	80% utilisation	Maximize occupancy of municipal halls.	0	10%	Target not Achieved	-10%	Covid-19 restrictions	










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Fire Detection system for MMM Buildings	Installation of firefighting equipment to the building in compliance with the Act and SANS.	2 x Building	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of building installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	Project Completion and COC	Target Achieved in Quarter two (2)	None	None	
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	0	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	Project completion and COC	Target not Achieved	Project completion and COC	Financial constraints	
Passenger Carrier/ lift: Gabriel Dichabe	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	Contractor on site. Old lift has been stripped off	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	551 037	None	Target Achieved in Quarter two (2)	None	None	



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Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	0	100% working air- con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air- con units	1 x building: Complete installation of air-con units	826 556	Project completion and COC	Target Achieved	None	None	
Passenger carrier/ lift Thaba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings	0	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	Commissioning and completion of the project: COC	Target not Achieved	Commissionin g and completion of the project: COC	Improved financial viability of the City	
Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	0	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	1 836 790	Project completion and COC	Target not Achieved	Project completion and COC	Improved financial viability of the City	
Water reservoir for Bram Fischer Building	Increasing the water supply to Bram Fischer Building.	New	Storing enough water to run the building	Provide employees with uninterrupted water supply	1 x water storage tank commissioned and operational	1 x water storage tank commissioned and operational	734 716	Project completion and COC	Target not Achieved	Project completion and COC	Improved financial viability of the City	



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Fencing of Fresh Produce Market	Demarcate resource rich areas and exclude threats/intruders	Partial fencing completed	Complete fencing of the Fresh Produce Market property	Provide barriers for safe keeping of municipal property	Complete fencing of the Fresh Produce Market property	Appointment of the service provider through the panel to complete the fencing of the Market	0	None	None	None	None	
Upgrading of the roof at the Fresh Produce Market	Increase the utility of the building	New	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	0	Works completed and issued a completion certificate	Target not Achieved	Works completed and issued a completion certificate	Improved financial viability of the City	
Institutional Transformation and service delivery	Rationalize the organizational structure to meet city's service delivery needs.	3665 filled posts and 3618 vacant posts. (49,68 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate		Finalize the recruitment processes based on the approved critical vacancy list.	Target not Achieved. The process to finalize a list of critical vacancies has not been finalized and is still underway.	No List of critical vacancies.	The process to compile a list of critical vacancies, and the approval thereof, must be expedited.	

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Legislative compliance	Conversion, in terms of relevant legislation, of all qualifying non-permanent employee types to fulltime employees.	220 Non-permanent employees.	Full compliance to legislation to phase out temporary and other qualifying non-permanent staff.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	Number of non-permanent employees employed at the end of the quarter:	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.		Full Implementation of the recommendations of the revised and approved report.	Target Achieved. All qualifying employee categories have been converted to permanent.	None	None	
Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy)  (Mandatory grant) = 20 % = R 1 473 806.00)  (Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85  Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Learnership Programs Implemented.	6 Learnership Programs.	Number of Learnership Programs Implemented.	6 Learnership Programs.		1	Target Achieved- 1 Learnership program implemented	None	None	
			Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Program Implemented.	5 Internship Programs		1	Target Achieved -2 Internship programmes implemented	None	None	
			Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Programs Implemented.	8 Skills Programs		1	Target Achieved – 1 Skills program implemented	None	None	
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%		50%	Target Achieved 100% skills development levy recovered	None	None	



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Employee Capacity building	Promote a culture of Lifelong Learning and Career Dev through Effective Bursary Programme.	50	Number of municipal officials who completed training in this FY	100	Number of municipal officials who are MMM Bursary Holders in this FY.	50		5	Target Achieved - 11 Municipal officials are MMM bursary holders	None	None	
				50	Number of municipal officials who completed training in this FY.	50		0	Target Achieved -6 officials completed training	None	None	
Ensuring healthy and productive workforce.	Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement "I Love My City, I Love My Job Campaign.	<b>22410 days Sick Leave Taken.</b>  Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Number of days of sick leave taken by employees in the FY.	10% reduction.	Number of days of sick leave taken by employees in the FY.	10% reduction		3	Target Achieved. 2965 days – The days taken reduced by much more than the target of 3%	2077 less days taken	None	


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Sound employee relations and Labour peace	Advocating for Mngt respect for LLF Schedule of meetings and Regular Training sessions with the LLF	Zero	Number of work stoppages occurring in the quarter:	Zero	Zero occurrence of industrial action.	Zero		Zero	Target Achieved. Zero occurrence of industrial action 2 LLF Meeting	None	None	
Broadening participation and institutionalizing traditional leadership (Attendance)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Finalize meeting allowance policy for the Traditional Authority	Approval of the Allowance policy for Traditional Authority	<b>R200 000</b>	R50 000	Target Partially Achieved. The draft policy is still pending due to Covid 19 current situation and restrictions	Due to covid-19 related restriction	None	
Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	Full participation in Council	None	Ongoing	Due to covid-19, meetings held through virtual platforms	Due to covid-19 related restriction	None	
Legislative compliance and quality leadership (% of Cllr attendance as well as (% of agenda items deferred)	100% Attendance rate in Council	75% attendance rate achieved	Average percentage of councillors attending council meetings	Target depends on engagements in Council	Target depends on engagements in Council	95% attendance rate	None	95% attendance rate	Target Partially Achieved. During the 4 <sup>th</sup> quarter five (5) council meetings were held through virtual platforms, an average of 85% attendance threshold achieved	The meeting is conducted virtually, Due to covid-19 related restriction that should be adhered to	Impact of covid-19	

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Legislative compliance and quality leadership (% of Council Committees that are functional)	5 Council Committees exist	50% Average performance achieved	Develop Action plan for Council committees	Efficient committee management system	Full legislative compliance regarding committee meeting	16 meetings scheduled for Council committees	None	One meeting per quarter per committee	Target Partially Achieved. 2 x Meetings convened per committee	MPAC (1), Rules (1) convened successfully	Impact of covid-19 relating to committee meetings as the meetings are held virtually	
Legislative compliance and quality leadership (% of Mayoral Committees that are functional)	10 mayoral committees established	65% performance achieved	Develop Action plan for each Mayoral committee	Efficient Mayoral committee management system	Full legislative compliance regarding committee management system	40 meetings scheduled for Mayoral Committees	None	One meeting per quarter per committee	Target Partially Achieved. During the period under the review five (5) committees meetings held	During the period under the review five (5) committees meetings held successfully Finance, IDP, Performance Management (2), Human settlement (1) Corporate Service (1) Infrastructure and public works (1)	Only five (5) committees held during the quarter. The remaining five (5) committees still outstanding	

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Promotion of the SMART CITY Concept at the Political Leadership Level (Leadership Buy Inn is paramount here)	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Gargets provided to Councillors.	Number of Councillor Training / Capacity Building Programs and/or sessios / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	100 Cllrs underwer Training / Capacity Building Programs and/or sessions / workshops.	4 Cllr Training / Capacity Building Programs and/or sessios / workshops conducted.	None	1	Target Partially Achieved. 2 x Meetings convened per committee	MPAC (1), Rules (1) convened successfully	Impact of covid-19 relating to committee meetings as the meetings are held virtually	
To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	58	Number of litigation cases instituted against the municipality in the FY.	50% reduction in litigation cases instituted against the municipality.	Number of litigation cases instituted against the municipality in the FY.	04 interventions		1	Target Partially Achieved. During the period under the review five (5) committees meetings held	During the period under the review five (5) committees meetings held successfully Finance, IDP, Performance Management (2), Human settlement (1) Corporate Service (1) Infrastructure and public works (1)	Only five (5) committees held during the quarter. The remaining five (5) committees still outstanding	







NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 - RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 - INCLUSION AND ACCESS 03 - GROWTH 04 - GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
To protect the interest of the Municipality	Institutionalise a culture of respect for Municipal By – Laws and contribute to MMM FRP by assisting line function in enforcing and promoting a culture of consequence Mngt.	29	Number of litigation cases instituted by the municipality in the FY.	95%	Number of litigation cases instituted by the municipality in the FY.	Number of letters of demands on cases referred for litigation by relevant user directorates.		Number of letters of demands on cases referred for litigation by relevant user directorates.	None	Number of letters of demands on cases referred for litigation by relevant user directorates.	None	
Establish a Legal Corner on MMM Website.	Establish and Institutionalise Legal Corner on MMM Website in consultation with ICT.  Legal Corner ed on MMM Website and provides legal advice and info to all MMM users	None	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	A Legal Corner is fully functional / operational on MMM Website.	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases	Legal Corner on MMM Website	Use Internal Resource	Roll out to all MMM Users	Target Achieved. Legal Corner established	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				ORGANISATIONAL STRENGTH								
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/compliance.	Good Governance Workshops Institutionalised.	Number of workshops held.	4 workshops	Use Internal Resource	Workshop 4	Two workshops held for 4 <sup>th</sup> quarter	One extra workshop held	None	



## Circular 88 SDBIP (Output Indicators)



### Energy & Electricity

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	100% of households with access to electricity	3307 of households with access to electricity	Energizing of 3307 house connections by 30 June 2021.	Planting of Poles, Stringing of MV and LV	Earthing, transformer installation and energization.	Fast track the project activities by crushing some of the activities	
EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	70.5% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	100% of unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM	<b>a)</b> 8.29% <b>b)</b> 32.16% <b>c)</b> 66.97% <b>d)</b> 97.22% <b>e)</b> 100.00%	a) 21.71% b) 27.84% c) 23.03% d) 0.78% e) 0.00%	Replacement of decrepit cable together with regular planned and preventative maintenance.	
	EE3.21 Percentage of planned maintenance performed	2.9	100% of Planned interruptions to perform planned maintenance should be restored	100% of Planned interruptions to perform planned maintenance should be	Twenty-Two (22) Notices submitted 2 days before planned interruptions occurred. Power was	None	None	



OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
			as per NERSA license requirement.to be 4 hours	restored as per NERSA license requirement.	restored as per NERSA license requirement			
EE4. Improved energy sustainability	EE4.12 Installed capacity of embedded generators on the municipal distribution network	97.6	Installed capacity of embedded generators on the municipal distribution network	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Zero (0) Installed capacity of approved embedded generators on the municipal distribution network for the quarter.	None	None	

#### Environment and Waste



OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	0 Days out of 90 days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded.  Received data from 1 Air station that is functional. Pelenomi	None	None	
ENV3. Increased	ENV 3.11 Percentage of	97% of known informal settlements receiving	97% of known informal	97% of known informal	97% of known informal settlements receiving	None	None	







OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
access to refuse removal	known informal settlements receiving integrated waste handling services	integrated waste handling services	settlements receiving integrated waste handling services	settlements receiving integrated waste handling services	integrated waste handling services			
ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the metro	At present there are 7 Protected areas within the Metro's area of jurisdiction. The Moss under review and the Biodiversity will indicate whether there is more Areas and Wetland systems	100% 4 Awareness and Education programs on protected areas  Establish partnerships with CUT on efficient water management in Mangaung	1 Awareness and Education program on Protected Areas	28%	None	None	
	ENV4.21 Percentage of biodiversity priority areas protected	We are in process to develop the Biodiversity policy and the  Moss and with the extension of the Metro's borders new sites will be added	100% Approval of the policies  Awareness and education programmes to the public and councillors	Surge for funds/ budgetary constraints	5%	None	None	



### Fire and emergency services

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
FE1. Mitigated effects of emergencies	FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60.43% (226 out of 374) Structural fires attended to within 14 minutes	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	68 out of 105 (64.76%)	+4.76% Positive	None required	
	FE 1.12 Number of full-time firefighters per 1000 population	0.124 Full time fire fighters per 1000 population employed by end June 2020	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	No less than 0,12 Full time Fire fighters per 1000 population employed by end June 2021	0,118 Full time Fire Fighters per 1000 population employed at end June 2021 (93 Firefighters)	-0.002	Filling of vacant Firefighter posts	



### Good Governance

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Zero vacancy rate maintained	Zero vacancy rate maintained	List of critical vacancies has been compiled and not yet advertised due to budget considerations.	No advert.	Curtail over-expenditure on variable employee related costs.	
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward committee members	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training	100%	25%	25%	None	None	





OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	(excluding the ward councillor)	envisaged to compliment the induction).						
	GG 2.12 Percentage of wards where at least one councillor-convened community meeting was held	25 Councillors convened community meetings.	100% (50 meetings convened (one meeting per ward)	100% (50 meetings convened (one meeting per ward)	100% (50 meetings convened (one meeting per ward)	None	None	
GG3. More effective city administration	GG 3.11 Number of repeat audit findings	Qualified audit opinion 2018/2019	Improved audit finding from qualified to Unqualified 2019/2020	Unqualified audit opinion 2019/2020	Unqualified audit opinion 2019/2020	None	None	
	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	None	None	
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	Zero	Zero	Zero	Zero	None	None	
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2 Suspensions	Zero	Zero	3 Suspensions	-	A memo was sent out that HOD's must rather avoid suspensions and opt for temporary utilization.	
	GG 5.12 Quarterly salary bill of	R 357 603.00	Zero	Zero	R412 204,35	R412 204,35	A memo was sent out that HOD's must rather avoid	

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	suspended officials						suspensions and opt for temporary utilization.	
GG6. More effective poverty alleviation	GG 6.11 Percentage of the municipality's operating budget spent on free basic services to indigent households	69 169 indigents registered	6.00% of total operating budget	6.00% of total operating budget	7.22% of total operating budget was spent on free basic services	(1.22%)	N/A as target has been exceeded	
	GG 6.12 Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	267	5473	1368	81	1287	Fasttrack	

### Housing and Community Facilities





OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
HS1. Improved access to adequate housing (incl. security of tenure)	HS1.11 Number of subsidised housing units completed	None – MMM is not yet accredited to develop subsidised housing	0	0	0	0	None	
	HS1.12 Number of formal sites serviced	391	5215 Completion of (phase1) installation of water and sewer	2307	1424	883	Fasttrack	




OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
			reticulation on identified number of subsidized units					
	HS1.31 Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	0	All 47 Informal Settlements are enumerated and classified in terms of the NUSP methodology	.	None	
	HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	100% - we use the IDP process to consult the communities	None	None	
HS2. Improved functionality of the property market	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	None – we do not have the necessary capacity to deal with the indicator	None	0	0	None	None	
	HS2.22 Average number of days taken to process building plan applications	All building plans were processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	All building plans applications to be processed within statutory timelines. 30 days for less than 500 sqm and 60 days for more than 500 sqm.	34 x Building plans < 500 sq. m within 30 days 242 x Building plans < 500 sqm over 30 days  1 x Building plans > 500 sqm within 60 days	242 x Building plans < 500 sqm over 30 days  4 x Building plans >500 sqm over 60 days	Appointment of Building Inspectors to expedite approval of building plans within statutory timelines	




OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
					<p>4 x Building plans &gt;500 sqm over 60 days</p> <p>281 Building plans approved. 335 Building plans declined. 616 Building plans processed. 465 Building plans submitted.</p>			


## Transport and Roads

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.12 Number of scheduled public transport access points added	New	4 Shelters Bus Stations and 28 Pole Stations	N/A	0	4 Sheltered Bus Stations	Awaiting appointment of contractor. Technical Evaluation Report has been tabled before Bid Evaluation Committee.	
TR3. Reduced travel time	TR3.11 Number of weekdays scheduled municipal bus passenger trips	Municipal bus services not yet ready	None	28 Pole Station	0	28 Pole Station	Awaiting appointment of contractor. Technical Evaluation Report has been tabled before Bid Evaluation Committee.	
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of scheduled municipal bus services 'on time'	Municipal bus services not yet ready	None	Municipal bus services not yet ready	Municipal bus services not yet ready	Municipal bus services not yet ready	Municipal bus services not yet ready	
TR 5 Improved access to public transport (incl. NMT)	TR5.21 Percentage of scheduled municipal buses that are low-entry	Municipal bus services not yet ready	None	Municipal bus services not yet ready	Municipal bus services not yet ready	Municipal bus services not yet ready	Municipal bus services not yet ready	

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	774.22 Km	100% = 640 km of unsurfaced road graded	25% = 160 km	51% = 326.56 km	+26% = 166.56 km	Improve reliability of the fleet	
	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	169 Km	100% = 90 Km of surfaced municipal road lanes which has been resurfaced and resealed	25% = 22.5 km	6.1% = 5.530 km	-18.9% = 16.97 km	Correct the method of quantification	

### Water and Sanitation

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	All planned households have access to basic sanitation	342 of new sewer connections meeting minimum standards	342 of new sewer connections meeting minimum standards	0	-342	Prioritise projects and appropriate budget for the projects	
WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	All planned households have access to basic water	342 of new water connections meeting minimum standards	342 of new water connections meeting minimum standards	0	-342	Prioritise projects and appropriate budget for the projects	
WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11 Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	100% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	62% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	-38%	Finance, Personnel, Tools and Equipment.	

OUTCOME	OUTPUT INDICATORS	PAST YEAR PERFORMANCE 2019/2020	TARGET 2020/2021	2020/2021 QUARTER FOUR TARGET	Q4 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	WS3.21 Percentage of complaints/callouts responded to within 24 hours (water)	<b>100%</b> of complaints/callouts responded to within 24 hours (water)	<b>100%</b> of complaints/callouts responded to within 24 hours (water)	100% of complaints/callouts responded to within 24 hours (water)	68% of complaints/callouts responded to within 24 hours (sanitation/wastewater)	-32%	Finance, Personnel, Tools and Equipment.	
WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	<b>100%</b> of total water connections metered	<b>100%</b> of total water connections metered	100% of total water connections metered	100% of total water connections metered	0	There were no new water connection applications received for the quarter.	