

2021/2022

Revised Service Delivery and Budget Implementation Plan (SDBIP)



Council Item: 31 March 2022,

MFMA Section 54 (C): Revised
Service Delivery and Budget
Implementation Plan (SDBIP)

Foreword by Acting Executive Mayor on Revised SDBIP

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

Subsequently, the mid-term performance reports indicated that the city is still not able to achieve most of its set targets as outlined in the SDBIP. Additionally, the approval of the adjustment budget on Tuesday, 15 March 2022 by this council, prompt the city to also consider revising the service delivery and budget implementation plan to be able to accelerate service delivery for the communities of Mangaung and to meet the 5 IDP Strategic Development Objectives.

The city adjusted its budget as follows: The original budget as approved on 30 June 2021 was adjusted by Operating Income decreased by R93,598 million to the revised amount of R7,980 billion. The Operating Expenditure be decreased by R7,307 million to the revised amount of R 7,444 billion. The Capital Expenditure Budget be decreased by R25,070 million to the revised amount of R 1,196 billion for the 2021/22 financial year.

Recommendation:

- That the Council approves the Revised SDBIP 2021/2022.

Submitted by

Mzingisi Nkungwana
Acting City Manager
Date:

Approved by

Cllr. Mxolisi Siyonzana
Executive Mayor
Date:

1. Three Year Capital Plan (SA6)

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

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

2. Revenue and Expenditure Projections

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

MAN Mangaung - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 44776

Description		Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue By Source																	
Property rates			115 652	115 752	113 770	114 141	116 593	115 984	115 690	115 800	107 815	107 815	107 815	156 645	1 403 472	–	–
Service charges - electricity revenue			296 153	304 934	(310 131)	840 041	212 126	216 561	208 002	205 468	263 836	263 836	263 836	401 374	3 166 037	3 247 062	3 390 076
Service charges - water revenue			91 442	71 667	77 482	90 855	122 730	47 375	101 885	79 618	84 332	84 332	84 332	117 932	1 053 984	1 156 708	1 247 612
Service charges - sanitation revenue			33 476	33 347	33 091	32 939	33 712	33 424	33 197	33 278	32 850	32 850	32 850	41 783	406 798	412 157	456 818
Service charges - refuse revenue			12 709	12 326	12 174	12 485	12 807	12 209	12 533	12 535	13 106	13 106	13 106	18 179	157 276	169 114	183 611
Rental of facilities and equipment			2 770	3 083	2 958	2 799	3 147	2 536	2 928	3 184	1 881	1 881	1 881	(6 480)	22 569	24 180	25 841
Interest earned - external investments			536	1 143	823	540	465	1 112	1 275	891	1 647	1 647	1 647	8 039	19 766	20 608	21 525
Interest earned - outstanding debtors			26 988	(379)	(3 091)	87 485	29 607	31 133	31 646	13 715	20 585	20 585	20 585	(31 836)	247 024	253 067	269 802
Dividends received			–	–	–	–	3	–	–	–	0	0	0	(1)	2	2	2
Fines, penalties and forfeits			455	2 772	(398)	1 057	458	187	400	572	2 150	2 150	2 150	13 849	25 803	26 946	28 187
Licences and permits			101	83	95	90	120	77	85	92	40	40	40	(380)	483	505	528
Agency services														–	–	–	–
Transfers and subsidies			345 853	10 265	329	26 731	43 903	270 392	(591 754)	2 921	81 389	81 389	81 389	594 238	947 044	916 219	955 329
Other revenue			126 378	12 446	16 705	15 761	17 607	122 891	16 975	15 423	44 382	44 382	44 382	52 413	529 744	199 824	204 603
Gains			–	1	(14)	2 376	–	–	–	–	0	0	0	(2 362)	1	1	1
Total Revenue			1 052 514	567 440	(56 207)	1 227 303	593 279	853 881	(67 138)	483 498	654 014	654 014	654 014	1 363 393	7 980 003	6 426 394	6 783 934
Expenditure By Type																	
Employee related costs			176 626	188 908	123 140	274 483	216 233	182 787	194 055	193 236	184 096	184 096	184 096	83 994	2 185 749	2 180 452	2 198 022
Remuneration of councillors			5 475	5 435	5 595	5 598	4 014	6 408	5 600	5 590	4 905	4 905	4 905	7 927	66 356	71 712	71 712
Debt impairment			77 785	79 512	76 852	80 635	78 980	78 708	75 702	78 702	78 649	78 649	78 649	80 963	943 784	818 967	793 446
Depreciation & asset impairment			18 130	19 009	(18 962)	56 979	364 021	19 009	73 858	68 550	23 233	23 233	23 233	(370 009)	300 281	393 717	419 263
Finance charges			1 495	728	8 861	1 594	18 100	27 268	212	2 313	16 578	16 578	16 578	88 634	198 939	182 020	166 189
Bulk purchases - electricity			252 330	546 246	(52 308)	272 431	57 095	145 736	255 155	24 310	166 846	166 846	166 846	619	2 002 153	2 115 279	2 265 103
Inventory consumed			5 109	41 378	69 691	81 912	80 058	85 726	69 001	79 389	47 576	47 576	47 576	(87 385)	567 607	576 860	600 742
Contracted services			12 474	27 917	39 473	69 173	44 818	49 678	29 845	32 323	44 844	44 844	44 844	123 172	563 405	616 489	636 455
Transfers and subsidies			–	1 241	–	–	–	–	2 373	–	236	236	236	(1 492)	2 830	2 951	3 082
Other expenditure			34 319	42 342	3 744	37 882	25 473	35 564	30 546	17 556	28 970	28 970	28 970	20 201	334 536	344 234	357 980
Losses			–	29	(569)	1 329	3	1	–	–	22 929	22 929	22 929	205 302	274 881	292 903	306 761
Total Expenditure			583 744	952 743	255 517	882 017	888 796	630 884	736 346	501 968	618 860	618 860	618 860	151 927	7 440 522	7 595 584	7 818 754
Surplus/(Deficit)			468 770	(385 303)	(311 724)	345 285	(295 517)	222 997	(803 484)	(18 470)	35 153	35 153	35 153	1 211 467	539 482	(1 169 190)	(1 034 820)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			239 412	(239 412)	–	218 372	46 270	41 811	32 312	41 552	76 995	76 995	76 995	310 599	921 901	1 006 220	1 020 171
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational																	
Transfers and subsidies - capital (in-kind - all)			1 126	–	–	101	338	392	227	388	1 083	1 083	1 083	13 000	13 000	13 417	13 848
Surplus/(Deficit) after capital transfers & contributions			709 308	(624 715)	(311 724)	563 758	(248 909)	265 199	(770 945)	23 470	113 232	113 232	113 232	1 529 245	1 474 383	(149 553)	(801)

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

MAN Mangaung - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 44776

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Office Of The City Manager		–	–	–	–	–	–	–	0	600	600	600	1 200	3 001	1	1
Vote 02 - Office Of The Executive Mayor		–	–	0	–	–	–	–	–	–	–	–	(0)	–	–	–
Vote 03 - Corporate Services		5	23	17	24	1 570	25	27	578	768	768	768	6 008	10 580	12 248	12 982
Vote 04 - Finance		122 784	125 960	122 116	122 309	124 968	179 389	69 719	108 616	124 445	124 445	124 445	253 835	1 603 031	212 766	215 819
Vote 05 - Social Services		1 557	569	602	795	846	905	813	976	1 244	1 244	1 244	4 134	14 931	15 558	16 243
Vote 06 - Planning		3 797	882	6 252	3 210	4 409	753	6 005	3 351	3 703	3 703	3 703	4 673	44 442	47 109	49 935
Vote 07 - Human Settlement And Housing		2 551	2 932	2 391	2 477	2 841	2 504	2 476	2 803	2 033	2 033	2 033	(2 675)	24 402	20 963	22 072
Vote 08 - Economic And Rural Development		68	68	68	68	68	68	68	71	26	26	26	(315)	306	325	344
Vote 09 - Engineering		37 179	37 108	36 996	36 839	37 740	76 196	(1 002)	35 324	44 672	44 672	44 672	118 267	548 665	563 225	609 877
Vote 10 - Water		104 423	84 829	90 947	104 616	136 666	149 788	28 796	94 825	117 064	117 064	117 064	300 690	1 446 772	1 572 014	1 672 547
Vote 11 - Waste And Fleet Management		14 342	13 967	13 836	14 158	14 546	85 557	(57 151)	14 464	37 793	37 793	37 793	226 419	453 518	485 443	503 474
Vote 12 - Miscellaneous		706 499	(218 056)	11 178	255 461	100 568	181 223	(301 962)	55 275	128 050	128 050	128 050	330 600	1 504 933	1 179 139	1 219 760
Vote 13 - Metro Police		–	–	306	23	(1)	(1)	(14)	–	2 003	2 003	2 003	17 713	24 035	25 045	26 147
Vote 14 - Naledi And Soutpan		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		299 847	279 747	(340 916)	905 796	215 665	219 675	217 626	209 156	269 691	269 691	269 691	420 622	3 236 289	3 312 197	3 468 753
Total Revenue by Vote		1 293 051	328 028	(56 207)	1 445 775	639 887	896 083	(34 599)	525 438	732 093	732 093	732 093	1 681 171	8 914 905	7 446 032	7 817 953
Expenditure by Vote																
Vote 01 - Office Of The City Manager		8 297	10 941	10 729	12 126	14 887	12 729	11 684	9 169	11 077	11 077	11 077	26 268	150 060	186 176	185 195
Vote 02 - Office Of The Executive Mayor		15 755	35 216	17 832	25 269	7 324	8 962	12 938	21 677	12 714	12 714	12 714	32 040	215 155	261 456	263 129
Vote 03 - Corporate Services		17 336	19 859	18 489	20 999	44 731	26 923	23 007	21 618	22 901	22 901	22 901	39 470	301 133	332 739	343 932
Vote 04 - Finance		38 548	17 551	21 728	20 280	24 932	20 913	18 674	23 145	20 085	20 085	20 085	27 560	273 586	292 641	296 203
Vote 05 - Social Services		33 406	27 452	1 352	23 463	47 818	21 720	25 841	24 263	25 583	25 583	25 583	11 484	293 550	295 975	301 384
Vote 06 - Planning		4 819	5 459	4 941	5 768	7 354	15 023	5 550	5 683	7 723	7 723	7 723	15 749	93 513	90 124	84 289
Vote 07 - Human Settlement And Housing		7 778	10 208	8 582	14 815	9 606	10 609	8 081	8 250	8 677	8 677	8 677	11 747	115 706	118 533	119 498
Vote 08 - Economic And Rural Development		1 639	1 708	7 993	1 830	2 162	2 072	1 737	1 693	2 809	2 809	2 809	9 383	38 642	41 627	44 260
Vote 09 - Engineering		20 765	22 764	30 623	28 234	246 320	42 655	57 406	64 407	47 959	47 959	47 959	(115 337)	541 715	549 293	558 548
Vote 10 - Water		60 210	101 788	140 877	138 679	195 818	144 915	129 157	145 285	130 357	130 357	130 357	114 362	1 562 161	1 518 524	1 543 711
Vote 11 - Waste And Fleet Management		25 499	33 400	28 984	35 611	69 395	31 868	42 096	36 540	39 597	39 597	39 597	1 786	423 968	379 536	386 267
Vote 12 - Miscellaneous		23 666	25 263	37 077	26 010	33 666	42 184	26 641	25 968	28 431	28 431	28 431	8 491	334 259	318 377	317 959
Vote 13 - Metro Police		4 498	6 685	54 903	13 526	17 246	21 037	13 397	11 906	19 275	19 275	19 275	1 041	202 063	179 165	181 584
Vote 14 - Naledi And Soutpan		5 191	5 053	4 962	6 231	5 334	6 816	5 627	5 004	6 306	6 306	6 306	8 750	71 886	69 930	70 723
Vote 15 - Other		316 336	629 398	(133 555)	509 176	162 202	222 459	354 511	97 360	235 367	235 367	235 367	(39 583)	2 824 407	2 961 489	3 122 070
Total Expenditure by Vote		583 744	952 743	255 517	882 017	888 796	630 884	736 346	501 968	618 860	618 860	618 860	153 211	7 441 806	7 595 584	7 818 754
Surplus/ (Deficit)		709 308	(624 715)	(311 724)	563 758	(248 909)	265 199	(770 945)	23 470	113 232	113 232	113 232	1 527 960	1 473 099	(149 553)	(801)

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

MAN Mangaung - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 44776

Description - Municipal Vote	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 01 - Office Of The City Manager		–	–	13 776	2 937	41 330	3 509	1 916	–	13 625	13 625	13 625	59 161	163 505	249 597	230 200
Vote 02 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	366	1 356	176	1 105	2 700	605	1 108	1 108	1 108	14 868	24 500	38 600	40 000
Vote 04 - Finance		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Social Services		–	–	144	177	18	275	9	98	256	256	256	8 744	10 233	26 867	19 905
Vote 06 - Planning		–	351	1 298	105	146	1 490	–	2 512	1 067	1 067	1 067	3 697	12 799	2 447	10 115
Vote 07 - Human Settlement And Housing		–	3 413	5 471	16 433	10 564	5 994	2 280	1 440	15 695	15 695	15 695	173 118	265 800	340 890	296 966
Vote 08 - Economic And Rural Development		–	–	3 127	–	–	2 377	317	581	144	144	144	21 700	28 534	35 032	37 155
Vote 09 - Engineering		20 098	13 444	42 794	23 262	12 813	14 875	6 620	8 218	19 489	19 489	19 489	15 696	216 286	209 262	258 685
Vote 10 - Water		1 600	9 254	11 450	20 603	6 847	13 346	5 401	8 192	11 382	11 382	11 382	12 737	123 576	121 819	169 145
Vote 11 - Waste And Fleet Management		4 491	3 236	3 562	3 636	3 609	3 061	3 022	2 667	(1 422)	(1 422)	(1 422)	(19 164)	3 856	6 093	4 691
Vote 12 - Miscellaneous		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Metro Police		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Naledi And Soutpan		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		2 968	15 955	(19 077)	53 140	6 775	3 219	9 405	8 514	19 746	19 746	19 746	85 616	225 752	143 462	126 392
Capital Multi-year expenditure sub-total	3	29 157	45 653	62 911	121 649	82 278	49 251	31 669	32 827	81 091	81 091	81 091	376 174	1 074 841	1 174 071	1 193 255
Single-year expenditure appropriation																
Vote 01 - Office Of The City Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	3 006	–	–	174	–	487	487	487	4 600	9 240	13 000	11 500
Vote 04 - Finance		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Social Services		–	–	–	–	88	–	–	–	72	72	72	207	510	–	–
Vote 06 - Planning		–	2 323	–	–	–	3 105	687	581	1 575	1 575	1 575	14 482	25 905	57 199	32 129
Vote 07 - Human Settlement And Housing		–	–	–	–	–	–	8 371	8 964	11 170	11 170	11 170	16 995	67 841	–	–
Vote 08 - Economic And Rural Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 - Engineering		–	–	–	–	–	–	–	–	2 040	2 040	2 040	4 080	10 200	–	–
Vote 10 - Water		–	–	–	–	–	–	–	–	40	40	40	80	200	–	–
Vote 11 - Waste And Fleet Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Miscellaneous		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Metro Police		–	–	–	–	–	–	–	–	48	48	48	7 056	7 200	11 775	9 448
Vote 14 - Naledi And Soutpan		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	–	2 323	–	3 006	88	3 105	9 232	9 545	15 432	15 432	15 432	47 499	121 095	81 974	53 077
Total Capital Expenditure	2	29 157	47 976	62 911	124 655	82 366	52 356	40 901	42 372	96 523	96 523	96 523	423 673	1 195 936	1 256 045	1 246 332

2.4 Quarterly Projections of Service Delivery Targets and Performance Indicators

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

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

The Revised SDBIP for 2021/2022 has identified **293 projects/programmes** from the **290** that was originally identified at the begin of the financial year. Furthermore, the city will still be reporting on the **56 Circular 88 output indicators** as legislated by National Treasury and Compliance questions and indicators.

Departments	MMM Performance Measures identified for implementation in 2021/2022	MMM Revised Performance Measures identified for implementation in 2021/2022	Number of Projects added for the remainder of the financial year	Number of Projects affected by the adjustment budget for the remainder of the financial year
Planning	19	19	0	0
Economic and Rural Development	18	18	0	8
Engineering Services	57	62	4	13
Fleet and Solid Waste Management	21	21	0	0
Centlec	4	4	0	1
Social Service	51	51	0	0
Municipal Police Services	18	18	0	0
Finance	17	17	0	0
Human Settlement	37	37	0	0
OCM	21	21	0	0
Corporate Services	26	26	0	0
Total	289	293	4	22

2.4.1 Planning Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS				<ul style="list-style-type: none"> CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	100 % completion	Completed	Completed	Completed
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed
Surveying of the Farm Klipfontein	Conducting of survey, prepare SG Plans and placing of pegs	New	100 % Land Surveying Completed	100% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	100% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Compilation of SG Diagrams	Submission to SG Office and approval
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed
Surveying of the Sepane Farm	Conducting of survey, prepare SG Plans and placing of pegs	New	100% Land Surveying completed	0% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	0% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Surveying and Compilation of SG Diagrams	Submission to SG Office and approval

Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	Compilation of draft layout plans	Compilation of final layout plans	Compilation of services reports	Circulation of services reports
Township Establishment for the Remainder of the Farm Botshabelo 826, Erf K1689 and Erf K1690 Botshabelo	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
Township Establishment for the Remainder of Selosesha 900 Thana Nchu	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
Township Establishment for the Remainder of Farm Veekraal 605	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Second draft layout plan	Final draft layout plan	Compilation of specialists' studies	Circulation of specialists' studies
MMM Comprehensive Integrated Transport Plan (CITP)		New	% of Development of the CITP	0%	0% Completed	80% Completed (20% to be completed in 2022/23)	SCM process	First draft	a. Draft CITP Report. b. Stakeholder Engagement	a. Project Implementation Plan. b. Hand-over report.
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	3 meetings	2 meetings	2 meetings	3 meetings
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed
Construction of a new Community Centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage

Rehabilitation of Arthur Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Arthur Nathan swimming pool	100% rehabilitation of Arthur Nathan swimming pool	Design development complete	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Fire Station Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme, conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	2 audits	2 audits	2 audits	2 audits
Environmental Bylaws	Develop bylaws applicable to Environmental Management	Identify Bylaws and hand over to Legal Department for finalisation	25% of the process completed	50% of process – Deliberations on prescribed Bylaws and fines	75% completion of process, Promulgation of Bylaws in the relevant Gazettes	100% Completion and Promulgated Bylaws	Draft by laws	Public participation process	Internal council consultation (study groups, section 79 meetings and Mayco)	Adoption by council
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss pilcy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	100 % completed	Completed	Completed	Completed

2.4.2 Economic and Rural Development Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Waaioek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkways and Canopies	Number of Precinct Development built	Completion of the Construction Fan Mile and Bloemspruit greening	80% completion on construction work.	100% completion on construction work.	None	None
Mohokare Lodge and Resort Rehabilitation	Appointment of service provider	New indicator	Square meters of municipality owned or maintained public outdoor recreation space per capita	Rehabilitation of Chalets	Number of Resort Rehabilitated	Rehabilitation of Chalets	Structural Investigation on the Chalets	Supply Chain Management	Budget moved	Budget moved
Klein Magasa Heritage Precinct Rehabilitation	Appointment of service provider	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Appointment of Principal Agent - Architect	Completion of designs and investigations	Appointment of contractor for rehabilitation work	80 % completion of construction work
Design Bochabela Boxing Arena	Appointment of service provider	New indicator	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Appointment of Principal Agent - Architect	50 % completion of designs and investigations	100 % completion of designs and Tender documentation	Appointment of contractor and 20% completion of construction work
Naval Hill Parking Area	Appointment of service provider	2 253 m ² of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m ² of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m ² of parking area paved	70% Completion of Phase 3 parking area	100% Completion of Phase 3 parking area	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Batho Heritage Park - Design	Appointment of service provider	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Budget moved	Budget moved
Botshabelo Pleasure Resort Design	Appointment of service provider	New Indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Botshabelo Pleasure Resort	Number of resorts designed	Design of Botshabelo Pleasure Resort	Finalisation of scope of work or specifications	Appointment of Principle Agent for design of Park	Approval of designs by Mayco	-
Naval Hill Entrance Gate Design and Upgrade	Appointment of service provider	New Indicator	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	Small scale egg production unit design completed	Number of Units Built	Small scale egg production unit design completed	Identification of the site	Appointment of Principle Agent for design of Park	Budget moved	Budget moved
Pig Farming Unit	Appointment of service provider	Incomplete pig farming unit	Number of pig farming unit completed	1 pig farm unit constructed	Number of pig farming unit completed	1 pig farm unit constructed	Advertising tender and appointment of contractor	40% of budget for completion of earth works for Thaba Nchu piggery	Budget moved	Budget moved

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	15 km fencing of farms and commonages	Length of fence installed	Fencing of 15 km of farms and commonages	Appointment of panel system	Completion of 5 km of fencing	Budget moved	Budget moved
Municipal Pound Design - Botshabelo	Appointment of service provider	Site for municipal pound identified	Number of pounds built	Design of municipal pound	Number of pounds built	Design of municipal pound	Appointment of Principle Agent for design work and investigations	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	New indicator	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Advertising tender and appointment of contractor	40% of budget for Installation or rehabilitation of 2 boreholes and 2 windmills	80% of budget for Installation or rehabilitation of 4 boreholes and 4 windmills	100% of budget for Installation or rehabilitation of 5 boreholes and 5 windmills
Land Acquisition for Small-scale Farmers	Identification, signing deed of sale and transfer of land	Identification of land	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Identify land to be acquired	Approval of Council to acquire identified land	Budget moved	Budget moved
Hawking Stalls Botshabelo CBD	Appointment of service provider	44 hawking stalls completed	Number of hawking stalls completed	108 hawking stalls built	Number of hawking stalls completed	108 hawking stalls built	Advertising tender and appointment of contractor	40% completion of remainder of 64 stalls	80% completion of remainder of 64 stalls	100% completion of remainder of 64 stalls
Micro Retail Park Thaba Nchu	Appointment of service provider	Design completed	Number of micro retail parks built	TN micro retail park built	Number of micro retail parks built	TN micro retail park built	Advertising tender and appointment of contractor	Closing/ moving of stormwater channel and completion of	Completion of 100% of earth works	100% completion of bulk services work

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS 							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
								10% of earth works		
Bloemdustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Appointment of Principle Agent for design work and investigations	100 % Completion of investigations and preliminary designs	Budget moved	Budget moved
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Verification of the identified site	Development of scope of work or specification	Budget moved	Budget moved

2.4.3 Engineering Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
ROADS AND STORMWATER										
DEVELOP MASTER PLANS: R & S	<ul style="list-style-type: none"> To promote growth through integrated planning and investment in infrastructure services 	None	Road and Storm water Master Plan	Road and Storm water Master Plan	Road and Storm water Master Plan	Road and Storm water Master Plan	None	None	Site Surveys: Progress Report	Site Surveys: Progress Report
REFURBISHMENT MANAGEMENT SYSTEM: R & S	<ul style="list-style-type: none"> To provide a condition assessment plan for refurbishment/maintenance 	None	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	None	None	None	Draft preventative maintenance plans

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1527a: bochabela streets: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Length of roads identified for upgrade.	2.6 Km complete	Length of roads identified for upgrade.	2,6 km Complete	Construction stage	2,6 km Complete	Construction stage	2,6 km Complete
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management. 	Construction	Length of roads identified for upgrade.	1.48 Km Complete	Length of roads identified for upgrade.	1,48 km Complete	Construction stage	Construction stage	40% Physical Progress (POE = Progress Report)	1,48 km Complete

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Inception stage	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 3 (Detailed Designs)	Stage 2 (Preliminary Designs)	Stage 3 (Detailed Designs)	None	Stage 3 (Detailed Designs)
T1429b; man rd 11548: kagisanong: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Length of roads identified for upgrade.	1,32 Km Complete	Length of roads identified for upgrade.	1,32 Km Complete	Construction stage	1,32 Km Complete	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1538: upgrading intersection st george st & pres brand	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Design review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 4 (Documentation and Procurement)	Stage 2 (Preliminary designs)	Stage 3 (Detailed designs)	None	Stage 4 (Documentation and Procurement)
T1534: vereniging avenue extention: bridge over rail	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Provision of roads / bridges for catalytic development	Project completion	Provision of roads / bridges for catalytic development	Project completion	Construction stage	Construction stage	99% Physical Progress (POE = Progress Report)	100% Physical Progress (POE = Progress Report)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1534b: vereniging avenue extention: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	Construct ion stage	1,82 Km Complete	75% Physical Progress (POE = Progress Report)	1,82 Km Complete
T1430c: 7th str: botshabelo section h: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Site Establishmen t	Length of roads identified for upgrade.	0,95 Km complete	Length of roads identified for upgrade.	0,95 Km complete	Construct ion stage	0,95 km Complete	80% Physical Progress (POE = Progress Report)	0,95 km Complete

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	Appointment of the PSP & Stage 1 (Inception)	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	None	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)
T1530: bot rd b16 & 903: section t: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Construction stage	Length of roads identified for upgrade.	2,44 Km complete	Length of roads identified for upgrade.	2,44 Km complete	Construction Stage	Construction stage	52% Physical Progress (POE = Progress Report)	2,44 Km complete

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1524: bot rd 437: section a: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 3 (Detailed Design)	Stage 2 (Preliminary designs)	Stage 3 (Detailed Design)	None (Budget moved)	None (Budget moved)
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	None	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	None	Appointment of the Consultant	Stage 2 (Preliminary designs)	None (Budget moved)	None (Budget moved)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Resealing of streets/ speed humps	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Construction stage	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	resealing of streets/ speed humps	3 Km Complete & New panel of contractors	Construct ion stage & Tender document	Constructio n stage & Procureme nt of new panel of contractors	None (Budget to be moved)	None (Budget to be moved)
T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Inception.	Upgrading of traffic intersections.	Constructio n stage	Upgrading of traffic intersections.	Stage 4 (Document ation & Procureme nt)	Stage 2 (Prelimin ary designs)	Stage 3 (Detailed designs)	Stage 4 (Docume ntation & Procurem ent)	Appointm ent of the Contracto r

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 3 & 4 (Detailed Design & Documentation and Procurement)	Stage 2 (Preliminary Design)	Stage 3 & 4 (Detailed Design & Documentation and Procurement)	None (Budget moved)	None (Budget moved)
T1537: heavy rehabilitation of nelson mandela street	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Construction stage	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Stage 3 (Detailed Designs)	Stage 2 (Preliminary report)	Stage 2 (Completion of Preliminary report)	None	Stage 3 (Detailed Designs)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
STORMWATER REFURBISHMENT	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Construction stage	Upgrading of stormwater	Project complete	Upgrading of stormwater	Project complete	Construction stage	Project complete	35% spending on the approved budget.	100% spending on the approved budget.
T1522: THARU 2029, 2044 and 2031: UPGRADE	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	None	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	None	Appointment of the PSP & Stage 1 (Inception)	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	None (Budget moved)	None (Budget moved)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
MAPANGWANA STREET: FREEDOM SQ; UPGRADE	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Design Complete	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	None		Construction stage	None (Budget moved)	None (Budget moved)
T1432 MAN 10786 BERGMAN SQUARE UPG	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	2,29 Km Completion		None	2,29 Km Completion

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
T1532: VISTA PARK BULJK STORMWATER	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 1 (Inception) & Stage 2 (Preliminary Design)	Completion of Stage 2 (Preliminary Design) and Stage 3 (Detailed designs)	None (Budget moved)	None (Budget moved)
WATER AND SANITATION										
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Percentage of households with access to basic sanitation	Complete Documentation and start SCN process	Stage 4 (tender documentation and Procurement)	Appointment of the contractor	None (Budget to be moved)	None (Budget to be moved)
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	50% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at Thaba Nchu WWTW	Percentage of households with access to basic sanitation	100% spending on the allocated budget	100% spending on the allocated budget	SST's 3 & 4 – excavations and foundations casting; Bioreactor foundations casting; Chlorinator - foundations casting; Inlet works – excavations & foundations casting	35% Physical Progress (POE = Progress Report)	43% Physical Progress (POE = Progress Report)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Extension Thaba Nchu WWTW (Selosesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	100% spending on the allocated budget	Stage 3- design for Mechanical and Electrical services and Prepare tender documents for Mechanical and Electrical Contractor	Start with Stage 4- Procurement processes	None	Stage 4- Procurement processes
WATER BORNE SANITATION WARD 8	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connections meeting minimum standards	Households	Appoint PSP	Appoint PSP, and complete Stage 1 (Inception)	Complete Stage 2 (Preliminary Design)	None (Budget to be moved)	None (Budget to be moved)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
WATER BORNE SANITATION WARD 17	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connections meeting minimum standards	Households	Appoint PSP	Appoint PSP. and complete Stage 1 (Inception)	Complete Stage 2 (Preliminary Design)	None (Budget to be moved)	None (Budget to be moved)
BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Implementation of WSDP	Percentage of complete pump station	% Complete pump station and rising main	100% Complete pump station and rising main	% Complete pump station and rising main	Continue with designs	Preliminary design, detailed design, Documentation, Bid Specification and call for Bids	Appoint successful Contractor	None	Stage 3 – Detailed Designs

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	% Percentage of length of pipeline completed	Finalise detail designs	Approve preliminary & detailed design Bid Specification and call for Bids	Appoint successful Contactor	None	Stage 3 – Detailed Designs
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	10% Completion of mechanical and electrical work (Sludge stream)	% Completion of mechanical and electrical work (Sludge stream)	Appoint PSP			None (Budget to be moved)	None (Budget to be moved)

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	Draft Sanitation Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised Draft WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterplan Report Draft WSDP document prepared	Draft Dewetsdorp, Wepener, Vanstadensrus, Soutpan Masterplan Report	Draft Bloemfontein Masterplan Report	WSDP Topics 3-8 updated and refined in draft WSDP
REFURBISHMENT/CONDITION MANAGEMENT PLAN SANITATION	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventative maintenance plans	Complete Preventative Maintenance Plans	Condition assessment and site surveys	Draft Preventative Maintenance Plans
RAYTON MAIN SEWER	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	None			None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
EXTENSION BOTSHABELO WWTW CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Designs	Designs	Appoint PSP			None (Budget to be moved)	None (Budget to be moved)
BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Implementation of WSDP	None	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentation and start with SCM process	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentation and start with SCM process	Appoint consultant	100% of Stage 1- Inception, 100% of Stage 2– Preliminary Design	None (Budget to be moved)	None (Budget to be moved)
UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	Completion of the construction work	construction	Close-out	Retention period	Retention Period
REFURBISHMENT OF WWTW'S	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget
Sewer connections	Implementation of WSDP	Percentage of households with access to basic water supply	Households connected	Number of new water connections meeting minimum	Households connected	30 Households connected			None (Budget to be moved)	None (Budget to be moved)
REFURBISHMENT OF WATER SUPPLY SYSTEMS	Implementation of operations	100%	Percentage of households with access to basic water	100% completion of all unplanned system failures	Percentage of households with access to basic water	100% completion of all targeted unplanned system failures	<ul style="list-style-type: none"> 2 5% spending on the approved budget. Tender documentation & Procurement 	<ul style="list-style-type: none"> 2 5% completion of all targeted unplanned system failures. Appointment of contractors 	25% spending on the approved budget	25% spending on the approved budget

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Land Surveying	Planning	Land Surveying	Land Surveying	Land Surveying
MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Land Surveying	Planning	Land Surveying	Land Surveying	Land Surveying
MASELSPOORT WATER RE-USE (GRAVITY TO NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	Complete EIA and Preliminary designs	Complete EIA and Preliminary designs	Land Surveying	Starting EIA application	Waiting for EIA approval	Land Surveying	Land Surveying
MASELSPOORT WTW UPGRADING (MASSELSPOORT FILTERS)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	Start with construction	Stage 4 (Procurement)	Appointment of the contractor	Stage 4: Documentation and Procurement	Site Handover
MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat re-use/recycle water for 140MI/d	Refurbish 60 MI/d	Refurbish 60 MI/d	Land Surveying	Planning	Land Surveying	Land Surveying	Land Surveying

Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	<p>0 PRVs Refurbished.</p> <p>Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.</p> <p>Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Vanstadensrus.</p> <p>Field assessments and PRV refurbishment inspection for emergency works</p>	Number of PRVs commissioned and refurbished	Number of PRVs: 20	Number of PRVs commissioned and refurbished	Number of PRVs: 24	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	6 PRVs commissioned/refurbished	8 PRVs commissioned/refurbished
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NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
		completed at 3 PRVs.								
HAMILTON PARK PUMP STATION REFURBISHMENT	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To upgrade the pump station	Start with construction	Stage 4 (Procurement)	Construction	Stage 4: Documentation and Procurement	Site Handover
PELLISSIER RESERVOIR	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Complete feasibility study	100% of Stage 1- Inception, 100% of Stage 2– Preliminary Design	If Necessary (Depending on Feasibility Study) outcomes, Stage 3 – Start with detail design.	None	Feasibility study Report

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	<p>Develop decision support system to optimise, integrate and manage water system and raw water sources</p> <p>Refurbish MMM water telemetry and SCADA system</p>	<p>Decision support system planning concluded</p> <p>SCADA and telemetry system (Water) condition assessment concluded</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Busy with web-based decision support system</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Decision support system: Mangaung potable water system monitoring enabled (WCDM / IoT pilot project)</p> <p>Condition assessment report: MMM Telemetry and SCADA System</p>	<p>Decision support system: Raw water system performance monitoring enabled (DWS operating rules)</p> <p>SCADA / Telemetry system design finalised</p>	None	Stage 4: Documentation and procurement stage: Completed BID Document

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
DAM SAFETY REPORTS (MOCKES DAM, VANSTADENS RUS DAM, MASELSPOORT DAM)	Water Security and Safety	None	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Start with dam Safety report	Appoint Professional Service Provider	Complete one dam safety report	Start with dam Safety report	Continue with dam Safety report
REFURBISHMENT/CONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventative maintenance plans	Complete Preventative Maintenance Plans	None	Draft Preventative Maintenance Plans
WATER MASTER AND DEVELOPMENT PLAN	Develop new Water and Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographic assessment concluded.	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan WSDP Topics 3-8	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterplan Report Draft WSDP document prepared	Draft Dewetsdorp, Wepener, Van Stadensrus, Soutpan Masterplan Report	Draft Bloemfontein Masterplan Report	WSDP Topics 3-8 updated and refined in draft WSDP

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Water Security and Safety	None	To complete a new distribution pipeline for rezoning	Complete feasibility study	Complete feasibility study	None	Appoint Professional Service Provider	Commence with feasibility study	None	None
NEW RESERVOIR IN THABA NCHU (20ML)	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Detailed design	Detailed designs	Start with detail design	Feasibility study	Stage 2 – Depending on the outcomes of the feasibility report	None	Feasibility study report
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply	Number of new households	423 Number of new water connections	Number of new households	Finalising detail designs	Finalising of detailed designs.	Stage 4 (Documentation & Procurement)	None	Detailed designs
W1501: GARIEP WATER AUGMENTATION PROJECT	To improve security of supply	None	Total Mega Liters of water added to the system yield (120ML/day)	Preliminary design	Preliminary design	Preliminary design	None	None	None	Preliminary design

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	116 water meters replaced/installed	Total number of water meters replaced/installed	774 water meters replaced/installed	29 water meters replaced/installed	29 water meters replaced/installed	358 water meters replaced/installed	358 water meters replaced/installed
AUTOMATED METER READING AND PREPAID PROGRAMME	Implementation of Water Conservation and Demand Management Strategy	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 4460 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 7284 prepaid water meters	1115 prepaid water meters installed/replaced	1115 prepaid water meters installed/replaced	2527 prepaid water meters installed/replaced	2527 prepaid water meters installed/replaced

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	<p>Develop decision support system to optimise, integrate and manage water system and raw water sources</p> <p>Refurbish MMM water telemetry and SCADA system</p>	<p>Decision support system planning concluded</p> <p>SCADA and telemetry system (Water) condition assessment concluded</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Develop decision support system</p> <p>Refurbish SCADA and telemetry system (water)</p>	<p>Web-based decision support system developed</p> <p>Procurement document for SCADA and telemetry system refurbishment finalised</p>	<p>Decision support system: Mangaung potable water system monitoring enabled (WCDM / IoT pilot project)</p> <p>Condition assessment report: MMM Telemetry and SCADA System</p>	<p>Decision support system: Raw water system performance monitoring enabled (DWS operating rules)</p> <p>SCADA / Telemetry system design finalised</p>	<p>Decision support system: Raw water system performance monitoring enabled (financial performance)</p> <p>Bid specification document for Telemetry and SCADA system refurbishment compiled</p>	<p>Decision support system: Website developed and ready for use by client</p> <p>Contractor appointed for Telemetry / SCADA system refurbishment.</p>

2.4.4 Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	90% of households receiving basic refuse removal services	90% of households receiving basic refuse removal services	90% of households receiving basic refuse removal services	95% of households receiving basic refuse removal services
Conduct clean up campaigns	Number of clean-up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	70	70	50
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	80	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	20	20	25	25
Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	None	Procurement of refuse bins	All CBDs receive street or pole bins	Pole/street bins placed in all Mangaung's CBDs	All Mangaung's CBDs receive street or pole bins	nil	nil	2-Towns	5-Towns

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	20	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	05	05	05
% 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% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished	% of the Permitted Landfill Sites upgraded and Refurbished % of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained Landfill sites Upgraded and Maintained	100%	Repair and maintenance of the Northern landfill weighbridge	100% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
permitted Landfill Sites				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished Transfer Station	% of the Permitted Landfill Sites upgraded and Refurbished % of the Transfer Station upgraded.	None	Landfill sites Upgraded and Maintained Weighbridges installed and Maintained	100%	Upgrade and Refurbishment of Southern Landfill site	100% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
and permitted Landfill sites				100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites % Development of a Transfer Station in Thaba Nchu	% of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges installed and Maintained % Development of a Transfer Station in Thaba Nchu	100%	Installation of one Weighbridge at Wepener Landfill site	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
	% of the Permitted Landfill Sites upgraded and Refurbished % of the Development of a Transfer Station.			100%	Installation of One weighbridge at Dewetsdorp Landfill site	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
				100%	Development of the second phase of the Transfer Station in Thaba Nchu	100% Appointment of a contractor	25% Appointment of a Contractor	50% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% of the construction of 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% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
% 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% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentation to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentation on to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
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% Appointment of a contractor	25% installation of MMM's fleet	50% installation of MMM's fleet	75% Compile and present bid documentation on to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	20 vehicles	20 Vehicles	5 days (25 vehicles)	5 days (25 vehicles)
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	119 755	Number of vehicles serviced and maintained	800	Number of vehicle serviced and maintained	350	100	150	50	50

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	Number of vehicles inspected for roadworthiness	800	Number of vehicle inspected for roadworthiness	600	200	200	100	100
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100% accidents reported	100% accidents reported	100% accidents reported	100% accidents reported	100% accidents reported

2.4.5 Centlec Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Erection of 15 high mast lights within Mangaung by 30 June 2022	Public lighting	2020/21 performance	Number of public lighting installed	None	Erection of 15 high mast lights within Mangaung by 30 June 2022	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	Councillor engagements on allocations and pegging of high masts by 30 September 2021	Fifteen (15) of the foundations to be cast, cure and procurement of material by 31 December 2021	Delivery and erection of fifteen (15) high masts by 31 March 2022.	Connections and commissioning of all 15 installed high masts by 30 June 2022.
Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2022	To ensure that the public informs Centlec of installation of SSEG	2020/21 performance	Renewable energy capacity available within the municipal jurisdiction as a percentage of municipality supply capacity .	Approve applications received embedded generation total capacity by June 2022.	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.
Number of dwellings provided with connections to the mains electricity supply of the municipality	Access to electricity	2020/21 performance	Number of household electrified in Mangaung	1550 household connections by 30 June 2022.	Number of dwellings provided with connections to the mains electricity supply	1550 household connections by 30 June 2022.	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 July 2021	Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 October	Not applicable – In absence of EIA from MMM, the project has deferred next year financial year.	Not applicable – In absence of EIA from MMM, the project has deferred next year financial year.

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

2.4.6 Social Service programmes and projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of HAZMAT Decontamination System	New project	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontamination System	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Hazmat Decontamination System
Preventing fire related deaths in fires involving habitable structures	Procurement of 6 Thermal Imaging Devices	New project	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	Procurement of 6 Thermal Imaging Devices	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 6 Thermal Imaging Devices
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Blowers	New project	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Blowers

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Chainsaws	New project	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	Procurement of 2 Petrol Powered Chainsaws	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Chainsaws
Preventing fire related deaths in fires involving habitable structures	Procurement of 1 Portable Firefighting Pump	New project	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Procurement of 1 Portable Firefighting Pump	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 1 Portable Fire Fighting Pump
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Floating Firefighting Pumps	New project	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	Procurement of 2 Floating Firefighting Pumps	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Floating Fire Fighting Pumps

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Positive Pressure Ventilators	New project	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	Procurement of 2 Petrol Powered Positive Pressure Ventilators	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 2 Petrol Powered Positive Pressure Ventilators
Preventing fire related deaths in fires involving habitable structures	Procurement of 3 Petrol Powered Rescue Saws	New project	3 Petrol Powered Rescue Saws procured	3 Petrol Powered Rescue Saws procured	3 Petrol Powered Rescue Saws procured	Procurement of 3 Petrol Powered Rescue Saws	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 3 Petrol Powered Rescue Saws
Preventing fire related deaths in fires involving habitable structures	Procurement of Manually operated small/residential fire suppression units	New project	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Manually Operated small/Residential Fire Suppression Units

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Procurement of 4 Firefighting Skid Units	New project	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	Procurement of 4 Firefighting Skid Units	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of 4 Fire Fighting Skid Units
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	87 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	25 Inspections at High Risk Premises	20 Inspections at High Risk Premises	20 Inspections at High Risk Premises	25 Inspections at High Risk Premises
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	257 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk Premises	60 Inspections at Moderate Risk Premises	60 Inspections at Moderate Risk Premises	65 Inspections at Moderate Risk Premises

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk Premises	400 Inspections at Low Risk Premises	400 Inspections at Low Risk Premises	500 Inspections at Low Risk Premises
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events
Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	Baseline will be available by end of 2019/20 Fin Year	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	10 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited
Clothing Bank	Procurement of 2 Industrial Washing Machines	New Project	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	Procurement of 2 Industrial Washing Machines	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	2 Industrial Washing Machines delivered

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Clothing Bank	Procurement of 2 Industrial Dryers	New Project	2 Industrial Dryers Procured	2 Industrial Dryers Procured	2 Industrial Dryers Procured	Procurement of 2 Industrial Dryers	Submission of request for procuremen t and specification s to Supply Chain Manageme nt	Closing of advertiseme nt at Supply Chain Manageme nt	Placing of order with appointed supplier	2 Industrial Dryers delivered
Clothing Bank	Procurement of 1 Industrial Iron Press	New Project	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	Procurement of 1 Industrial Iron Press	Submission of request for procuremen t and specification s to Supply Chain Manageme nt	Closing of advertiseme nt at Supply Chain Manageme nt	Placing of order with appointed supplier	1 Industrial Iron Press delivered

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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							
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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.							
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Baseline will be available by end of 2019/20 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emission Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Noise Pollution	Percentage of households experiencing a problem with noise pollution	Baseline will be available by end of 2019/20 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people
Utilization rate of sports fields	100% Utilization of Sport Fields	Baseline will be available by end of 2019/20 Fin Year	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings
Library visits per library	Average Number of visits per library	Baseline will be available by end of 2019/20 Fin Year	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library	Average Number of visits per library

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Drinking water samples taken	Number of drinking water samples taken	Baseline will be available by end of 2019/20 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Baseline will be available by end of 2019/20 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected
Library programs to communities Training	Number of library programs to communities	Baseline will be available by end of 2019/20 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	Baseline will be available by end of 2019/20 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
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De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Baseline will be available by end of financial year for Q4.	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown
Development of Nalisview Cemetery	Provision of burial space	None Construction of Roads Demarcation of burial blocks Fencing of the cemetery Construction of ablution facility	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Request for procurement through a Panel system for installation of water and sewer in the existing ablution facility.	Service Provider on site	Installation of water and sewer 30% completed	Installation of water and sewer 100% completed

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Construction of cemetery at Tierpoort	Provision of burial space	New Project	Tierpoort Cemetery developed	Development of Tierpoort Cemetery	Tierpoort Cemetery Developed	Construction of cemetery at Tierpoort (CAPEX)	Request for procurement through a Panel system to conduct Feasibility Study. (Geotechnical Investigations, Traffic Impact Assessment, Environmental Impact Assessment & General assessment of the practicability of the plan to develop a cemetery in Tierpoort)	Feasibility Study 20% completed	Feasibility Study 40% completed	Feasibility Study 100% completed

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Fencing of Cemeteries Zone 2 [Ward 42]	Securing of Cemetery	New Project	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42] (CAPEX)	Submit Specificatio ns to SCM	Advertisem ent process and closing & Placement of order to appointed Contractor	Contractor on site and fencing 30% completion	Fencing 100% completed
Fencing of Graveyards Zone 3 [Ward 49]	Securing of Graveyards	New Project	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49]	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49] (CAPEX)	Submit Specificatio ns to SCM	Advertisem ent process and closing & Placement of order to appointed Contractor	Contractor on site and fencing 30% completion	Fencing 100% completed

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Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Project did not realize	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Bloemfontein Zoo Upgrading	Drafting of specification s to: 1) Improvements to old elephant /zebra enclosure and game camps; 2) Improvements to bird, vulture and eagle aviaries.	Finalise tender documents & SCM processes	Project will not realize Budget removed during the adjustment budget.	Project will not realize Budget removed during the adjustment budget.

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Walk Behind Lawnmowers (KUDU)	Procurement of Walk behind Lawnmowers (KUDU)	New Project	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Drafting of technical specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Walk Behind Lawnmowers procured and delivered
Tractor Drawn Lawnmowers - Fieldmaster	Procurement of Tractor Drawn Lawnmowers-Fieldmaster	New Project	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Drafting of technical specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Tractor Drawn Lawnmowers – Fieldmasters procured and delivered

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Brushcutters	Procurement of Brushcutters	New Project	Brushcutters procured	Brushcutters procured	Brushcutters procured	Brushcutters procured	Drafting of technical specification s and presenting of specs to Specification Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Brushcutters procured and delivered
New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	New Public Ablution Facility at Kings Park built.	Appointmen t of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specification s and presenting of specs to Specification Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM

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New Public Ablution Facility – Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Project	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Public Ablution Facility at Rose Garden.	Appointment of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	Project will not realize Budget removed during the adjustment budget.	Project will not realize Budget removed during the adjustment budget.
Recreation of Parks – Vista Park	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Development of a park in Vista Park	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	Project will not realize Budget removed during the adjustment budget.	Project will not realize Budget removed during the adjustment budget.

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CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Upgrading and Beautification of Main Entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Beautification of main roads	None	Number of main roads beautified	Beautification of main roads	Number of main roads beautified	Upgrading and beautification of Jan Spies Drive, Du Plessis Drive and Totius Avenue	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM
Upgrading of park next to the New Botshabelo Mall	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Upgrading of the park next to Botshabelo Mall	Drafting of specifications and presenting of specs to Specifications Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	Project will not realize Budget removed during the adjustment budget.	Project will not realize Budget removed during the adjustment budget.

2.4.7 Municipal Police Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Crime prevention projects	Baseline will be available by end of 2019/2020 Fin year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots
Street Trading by – law enforcement	Baseline will be available by end of 2019/2020 Fin year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted	3 Street trading operations to be conducted
Un-roadworthy vehicles Road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Driver fitness road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts
Contravention management system	Advertise automated contravention systems.	Contravention systems not used at present by Public Safety Sub-Directorate	Implement the use of the services of a contravention system to record traffic and criminal offences	Develop specifications for a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and criminal offences	Maintenance of a contravention system to record traffic and criminal offences	Installation of hardware and software on personal computers.	Training of employees	Contraventi on system fully operational	Contravention system fully operational

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the municipality	Develop specifications for parking meters	Drafting of specifications for advertisement of formal quotations	Procure the parking meter systems	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Parking meters
CCTV cameras	Crime prevention initiative	Installed CCTV cameras in identified crime hotspots	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of CCTV Cameras
Speed law enforcement fixed cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras	Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of fixed speed law enforcement cameras

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisement at SCM	Appointment of Service Provider & Appointed Service Provider to do a need analysis for upgrading of biometrics system	Submit requisition to SCM to create an official or	Upgrading of biometrics system to be completed.
Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of Order to Appointed Supplier	Delivery of Security scanners

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Clamping equipment	Draw specification for the procurement of clamping equipment to discourage illegal parking.	The function lies Public safety previously.	Number of Clamping equipment procured	Purchase clamping equipment's	10 Number of Clamping equipment procured	10 Clamping equipment	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of clamps
Two Way Radios	Draw specifications for the closed radios signal that will be in a position to be linked to the SAPS. (Base and Hand held radios)	The Public safety used different type of radios that would modified to comply to SAP standards	Number of Two-Way Radios 240	Two Way Radios 240	Number of Two-Way Radios to be procured to be 240	Two-Way Radios procurement of two-way radios and base	Submit Specifications to SCM	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to be procured. 9mm Handguns	Submit the specification to Supply Chain as an urgency matter for better service and launch.	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	40 Number Gage Shotguns	40 Gage Shotguns	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service
Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Metro Police	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Availability of 240 Bullet proof Vests	Bullet 240 proof Vests	Submit Specifications to Supply Chain Management	Closing of Advertisement at SCM	Placing of the order to appointed supplier.	Delivery of service

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Professional (expert services Provider (project manager	Draw specifications for the appointment of a professional body who would assist with the municipality in the implementatio n of the establishment of the municipal police service	New matter	Appointment of professional expert	Appoint the professional expert.	Appoint the professional body	Appoint the professional body	Submit Specifications to Supply Chain Management	Closing of Advertiseme nt at SCM	Placing of the order to appointed supplier.	Appointed member Delivery of service
Launch of MMPD & inauguration	To Identify a plenary team for that would strategize launch	New matter	Launch the Mangaung Metro Police Department and inauguration	Estabblish municipal police service on the 24 Aug 2021	Metro Police launched	Train members of the law enforcement unit that qualify for conversion to Metro Police service	Train members of the law enforcement unit that qualify for conversion to Metro Police	Train members of the law enforcement unit that qualify for conversion to Metro Police	Train members of the law enforcemen t unit that qualify for conversion to Metro Police	Train members of the law enforcement unit that qualify for conversion to Metro Police

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Safer city summit	Develop safer city strategy for the municipality	Application to establish metro police not yet approved	Safer city project established to promote safety within the municipality	Monitor and review the established safer city project	Establish a safer city project for Mangaun Metro Police Service	Introduce a safer city project.	Submit Draft to Council for approval	Review and do amendments	Resubmit for approval	Establish Safer City strategy for the municipality.

2.4.8 Finance

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	11%	10%	10%	10%
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	5%	5%	5%	5%

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> ▪ FINANCIAL INSTABILITY ▪ INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS ▪ HIGH UNEMPLOYMENT RATE 						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	70%	75%	80%	87%
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	250	300	350	400
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	3	3	3	3

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE 						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi- annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2		1		1
			General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation roll ready for implementation	1 General valuation roll ready for implementation	1 Municipal valuer appointed		1 General Valuation Roll submitted to the Accounting Officer	1 General valuation roll ready for implementati on
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	100%	100%	100%	100%
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracts are done in accordance to scm policy	100% compliance	100%	100%	100%	100%	100%

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> ▪ FINANCIAL INSTABILITY ▪ INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS ▪ HIGH UNEMPLOYMENT RATE 						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Financial viability/stability	Timeous implementation of projects	none – new kpi	% operation and capital expenditures against the budget	95% operation and capital expenditures against the budget	% operation and capital expenditures against the budget	95%	20%	40%	70%	95%
	Improve revenue collection to meet financial obligations	none – new kpi	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%
	Improve revenue collection to meet financial obligations	none – new kpi	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	70%	75%	80%	87%
	Improve revenue collection to meet financial obligations	none – new kpi	Cost coverage	2 months	Cost coverage	2 months	1.5 months	1.5 months	2 months	2 months
Compliance with In-Year- Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3	3	3	3

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS						
MANGAUNG STRATEGIC RISK OBJECTIVES				<ul style="list-style-type: none"> ▪ FINANCIAL INSTABILITY ▪ INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS ▪ HIGH UNEMPLOYMENT RATE 						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1	1	1	1
	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	1 Stand alone AFS submitted	1 Consolidated AFS submitted		
Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council			1 Adjustment budget 1 Draft Budget	1 Final Budget

2.4.9 Human Settlement Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	1000	150	250	250	350
Title Dees registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deed registration	900	100	250	250	300
Vista Park Ext. (251) 2 - Internal Water & Sewer	Development of Sustainable and Integrated Human Settlements	2 032 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline installed for internal water and sewer on CCP subsidized units	1000 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline completed for internal water and sewer on CCP subsidized units	1000 m completed of internal water and sewer on CCP subsidized units	Site Establishment and commencement of engagement with Developers.	100m internal water and sewer completed	300m internal water and sewer completed	600 internal water and sewer completed

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Vista Park Ext. (251) 2 Bulk Sewer	Development of Sustainable and Integrated Human Settlements	1 048 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline installed	850 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline completed	850 m length of bulk sewer pipeline completed	Site Establishment and commencement of engagement with Developers	180m bulk sewer pipeline completed	450m bulk sewer pipeline completed	220m bulk sewer pipeline completed
Vista Park Ext. (251) 2 - Roads & Storm Water	Development of Sustainable and Integrated Human Settlements	None	Length of roads and stormwater constructed	1500 m roads and stormwater constructed	Length of roads and stormwater completed	1500 m roads and stormwater completed	Site Establishment and commencement of engagement with Developers	300m road and stormwater construction.	600m road and stormwater construction.	600m road and stormwater construction

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Vista Park Ext. (251) 2 - Bulk Storm Water	Development of Sustainable and Integrated Human Settlements	None	The length of bulk Stormwater constructed	2 200 m bulk Stormwater constructed	The length of bulk Stormwater completed	2 200 m bulk Stormwater completed	Site Establishment and commencement of engagement with Developers	540m of Bulk Stormwater	780m Bulk Stormwater.	880m bulk stormwater.
Vista Park Ext. (251) 2 Electricity	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	1000 m; MV reticulation constructed	Length of electrical infrastructure completed	1000 m; MV reticulation completed	-	-	-	1000m of MV Reticulation.

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Vista Park Ext. (256,257,261) 3 Civil Infrastructures	Development of Sustainable and Integrated Human Settlements	None	Length of stormwater channel completed, and km of roads constructed	3 500 m of roads and stormwater constructed	Length of roads and stormwater completed	3 500 m of roads and stormwater constructed	Site Establishment and commencement of engagement with Developers.	500m of roads and stormwater completed.	1000m of roads and stormwater completed	2000m of roads and stormwater completed
Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	Commission switch room building and MV switchboard construction	Length of electrical infrastructure completed	70% completion of switch room building	Commence designing of new Switch room building	30% room building construction	40% room building construction	-
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	100 households connected with sewer	Number of households living in informal settlements provided with sewer	100 households connected with sewer	0	0	0	100

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	100 households connected with sewer	Number of households living in informal settlements provided with sewer	100 households connected with sewer	0	0	0	100
Bloemside 9 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	0	0	0	200
Bloemside 10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	0	0	0	100

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	0	0	0	500
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000 households connected with water	350	650	0	0
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	0	0	0	80

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	0	0	0	50
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	0	0	117	0
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	0	0	80	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	0	0	0	111
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	0	0	0	124
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	0	138	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	400	600	0	0
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	0	300	500	200
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	0	0	48	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	80	0	0	0
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	0	0	0	22
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100 households connected with water and sewer	0	0	100	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	0	0	0	119
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100 households connected with water and sewer	Number of erven installed with water and sewer	100 households connected with water and sewer	0	0	0	100
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22 households connected with water and sewer	Number of erven installed with water and sewer	22 households connected with water and sewer	0	0	0	22
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90 households connected with water and sewer	Number of erven installed with water and sewer	90 households connected with water and sewer	0	0	0	90

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34households connected with water and sewer	Number of erven installed with water and sewer	34households connected with water and sewer	0	0	0	132
Maditlhabela Instal of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	938 households connected with water and sewer	Number of erven installed with water and sewer	938 households connected with water and sewer	0	0	0	50
Matlharantlheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	3 108 households connected with water and sewer	Number of erven installed with water and sewer	3 108 households connected with water and sewer	0	0	0	110
Ratau Ext. 40 Instal Water	Reduce the housing backlog	New	Number of erven installed with water and sewer	320 households connected with water and sewer	Number of erven installed with water and sewer	320 households connected with water and sewer	0	0	0	320

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements		Hectares of land acquired	Identification of suitability land	Identification of suitable land	Feasibility studies and valuation	Negotiations on the land costs	Registration of title deed

2.4.10 Office of the City Manager Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
RISK OFFICE										
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	14	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	3	3	3	3
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register		1		
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	3 reports	Number of risk management reports developed.	3 reports	1		1	1
Awareness sessions held	Reduce and manage Risks to acceptable appetite	8	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	1	1	1	1
INTERNAL AUDIT OFFICE										

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	1	1	1	1

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	-	2	1	1

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	3	9	9	9

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN OFFICE										
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 76%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	1.5 km	0	0	0
Fort Hare Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 66%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	1 km	0	0	0
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 60%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	1.1km	0	0	0
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 30%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	1.1km	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 79%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	2.6km	0	0	0
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Site Investigations and Detailed Designs	1.8km of fully functional and compliant Trunk Route with associate NMT	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs
IPTN Bus Depot – Civil Works (Phase 1)	Functional and Compliant Civil Works	Physical Progress @ 63%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	100% Completion of Phase 1 Civil Works	0	0	0
IPTN Bus Depot – Civil Works (Phase 2)	Functional and Compliant Civil Works	None	Percentage Completion of Earthworks	100% Completion of Phase 2 Civil Works	Completed Phase2 Bus Depot Civil Works	100% Completion of Phase 2 Civil Works	Complete Project Specifications	Go out on Tender/Contractor Appointment	Construction Commencement	50% Construction
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	0	0	Go out on Tender/Contractor Appointment	Contractor Appointment

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	50% of Construction Works Complete	Complete Project Specifications	Go out on Tender/Contractor Appointment	Construction Commencement	50% Construction
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	4 Sheltered Bus Stations Constructed	0	0	0
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	28 Pole Stations Constructed	0	0	0
Intelligent Transport System	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Appoint a Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	10 buses 6 Selling Points SANRAL Retail Footprint	Procurement Stage: Go out on Tender and Appointment of Service Provider	10 buses 6 Selling Points SANRAL Retail Footprint	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report Detailed Designs Complete	2.6km of fully functional and compliant Trunk Rout	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs

6.4.11 Corporate Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
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ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	Approved Service Providers to commence with the Project.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Service Provider to Develop Draft ICT Governance Policy	Draft Policy to serve at ICT Steering Committee	Draft Policy to serve at relevant Committees	Draft Policy approved by Council

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
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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.	Approved Service Providers to commence with the Project.	Completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	Approval of ICT Systems Integration Plan	Approval of ICT Systems Integration Plan	Develop Draft ICT Systems Integration Plan.	Draft ICT Systems Integration Plan served at ICT Steering Committee	Draft ICT Systems Integration Plan to serve at relevant Committees	Draft ICT Systems Integration Plan approved by Council.

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Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Develop Draft Revised Concept Paper and Roadmap (Implementation Plan)	Draft Revised Concept Paper and Roadmap (Implementation Plan) serve at ICT Steering Committee	Draft Revised Concept Paper and Roadmap (Implementation Plan) to serve at relevant Committees	Draft Revised Concept Paper and Roadmap (Implementation Plan) approved by Council

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ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	Achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	Achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	Proposal of the overall VoIP solution to be submitted for approval	Replacement of a telephone system in Chris de Wet Building	Replacement of a telephone system in Regional Office	Replacement of a telephone system in Bram Fischer Building

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

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Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Advertisement of approved tender specifications	Technical report to be submitted to the Bid Evaluation Committee	Appointment of a service provider for provision of network services	Procurement of two-way radio equipment and maintenance of existing infrastructure
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	Percentage utilisation rate of community halls	80% utilisation	10% Occupancy rate	30% Occupancy rate	30% Occupancy rate	10% Occupancy rate

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Refurbishment of Gabriel Dichabe Building and Precincts: Metro Police	Configure the current space to accommodate the establishment of Metro - Police	None	Allocate and upgrade different floors for Metro Police at Gabriel Dichabe and upgrade precincts per Region	Provide Metro Police with office space	Refurbishment of Gabriel Dichabe (2 nd Floor) and the Precincts within the Regions completed.	Refurbishment of Gabriel Dichabe (2 nd Floor) and the Precincts within the Regions completed.	Complete works on the 2 nd Floor (Gabriel Dichabe building) and; Appointment of S/P from the panel for the precincts	Complete one precinct and hand over	Complete one precinct and hand over	None

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Institutional Transformation (Snr Mngt)	Manage the Staff Vacancy Rate in line with applicable statutes.	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Staff vacancy rate	Zero vacancy rate maintained	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.

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Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy) (Mandatory grant) = 20 % = R 1 473 806.00) (Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Learnership Programs Implemented.	3 Learnership Programs.	Number of Learnership Programs Implemented.	3 Learnership Programs implemented.	0	0	1	2

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			Number of Internship Programs Implemented.	4 Internship /WIL Programs	Number of Internship Programs Implemented.	4 Internship Programs	0	1	1	2
			Number of Skills Programs Implemented.	5 Skills Programs	Number of Skills Programs Implemented.	5 Skills Programs	1	1	1	2
Employee Capacity building Ensuring healthy and productive workforce.	Promote and Improve technical knowledge and skills that are service delivery related Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement “I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken. Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Percentage of municipal skills development levy recovered	30%	Percentage of municipal skills development levy recovered	30%	0%	0%	10%	20%

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			Number of municipal officials who completed training in this FY Number of projects/beneficiaries who completed training through scarce and critical training projects	15	Number of municipal officials who are MMM Bursary Holders in this FY.	15	2	3	5	5
				10	Number of beneficiaries who completed training	10	0	2	2	6
Promote Sound Employee Relations	Consequence Management	0	Competent and compliant supervisors	50 trained supervisors	Number of supervisors trained	50 trained supervisors	10	10	15	15
Sound Employee Relations	Convene LLF meeting as per schedule	6	Number of LLF meetings convened	12 meetings	Number of LLF meetings convened	12 meetings	3	3	3	3

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MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Ward Committee Functionality	Maintain a dynamic interaction with the office of the Speaker in managing this program.	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100% functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors).	50% functionality	None	None	25% functionality	25% functionality
Ward meetings Held by Councilors	Maintain a dynamic interaction with the office of the Speaker in managing this program.	25 Councilors convened community meetings.	Average number of wards who convened community meetings Regular reports from ward committees (at least quarterly)	50 Wards	Average number of wards who convened community meetings.	50 Wards	12 Wards	12 Wards	12 Wards	12 Wards

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH							
MANGAUNG STRATEGIC RISKS			<ul style="list-style-type: none"> POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Finalization and adoption by the Municipal Council on the Traditional Authority Allowance Policy	Council committed to the principle of Traditional Authority legislature	None	An approved Traditional Authority Allowance Policy	Finalisation of the Traditional Authority Allowance Policy	Approved Traditional Authority Allowance Policy	Approval of the Allowance policy for Traditional Authority	Develop draft policy	Draft policy to serve at Sec 79 / Rules committee	Draft policy to Council for noting	Approved policy
Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	10% participation in Council	2% Traditional authority represented at Council meetings	2% Traditional authority represented at Council meetings	3% Traditional authority represented at Council meetings	3% Traditional authority represented at Council meetings
Legislative compliance and quality leadership (Council Committees that are functional)	Full legislative compliance regarding committee meetings Ensure efficient committee management meeting system	50% Average performance achieved	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	5 meetings	5 meetings	5 meetings	5 meetings

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH							
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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Legislative compliance and quality leadership (Mayoral Committees that are functional)	Efficient Mayoral committee management system	65% performance achieved	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	3 meetings per quarter per committee	3 committee meetings per quarter	3 committee meetings per quarter	3 committee meetings per quarter
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	Technical Report has been submitted to the Bid Evaluation Committee for further evaluation	Appointment of a service provider for the procurement of ICT hardware	Purchase order to be issued for the supply of ICT hardware	Delivered and completion of ICT hardware goods

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
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PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	4 Workshops per year	No of workshops which created awareness	One workshop per quarter with 4 topics.	Number of legal service workshops per year	4 Legal Services Workshops	1 workshop	1 workshop	1 workshop	1 workshop

3. Circular 88 Output Indicators

3.1 Energy and Electricity

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

	provision allocated as Free Basic Electricity (FBE)		(FBE) by 30 June 2022	Electricity (FBE) for the period July – 30 September 2021	Electricity (FBE) for the period 1 October – 31 December 2021	allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2022	(FBE) for the period 1 April – 30 June 2022
	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	NRS 048- 4.5.3.	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2022	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th June 2021	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2021.	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2022.	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2022.
	EE3.21 Percentage of planned maintenance performed	NRS 048 - 4.5.5.	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048	Where possible, at least 48 hours advance notification should be given for any planned interruptions as	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per

			requirements by 30 June 2022.	requirements by 30 September 2021.	requirements by 31 December 2021	per NRS 048 requirements by 31 March 2022	NRS 048 requirements by 30 June 2022
	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network		Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.

3.2 Environment and Waste

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services

ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the municipality	28%	28%	28%	28%	28%	28%
	ENV4.21 Percentage of biodiversity priority areas protected	5%	5%	5%	5%	5%	5%
ENV5. Coastal and Inland water resources maintained	ENV5.21 Number of inland water samples tested for monitoring purposes	New	Need to be determined	Need to be determined	Need to be determined	Need to be determined	Need to be determined

3.3 Fire and disaster services

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

3.4 Governance

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	50% Vacancy rate	30%	Reduction by 2% through filling of budgeted critical vacancies.	Revision of organisational structure.	Submission of draft revised and rightsized organisational structure.	Approval and overall reduction of excess vacancies by 30%.
	GG1.22 Percentage of vacant posts filled within 3 months	0%	100%	100%	100%	100%	100%
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward	50%	100%	25%	25%	25%	25%

	committee members (excluding the ward councillor)						
	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	50% wards and 25 Councillors convened ward community meetings	100%	25%	25%	25%	25%
GG3. Improved municipal administration	GG 3.11 Number of repeat audit findings	Unqualified Audit Outcomes	Unqualified Audit Outcomes		Unqualified Audit Outcome – Stand-alone	Unqualified Audit Outcome – Consolidated	
	GG 3.12 Percentage of councillors who have declared their financial interests	90%	100%	25%	25%	25%	25%
GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	0%	8%	2%	2%	2%	2%
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2	0	0	0	0	0
	GG 5.12 Quarterly salary bill of suspended officials		0	0	0	0	0

3.5 Housing and Community Facilities

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

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

3.6 Local Economic Development

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	80%	80%	80%	80%	80%	80%
	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	315	5543 WO	1386 WO	1386 WO	1386 WO	1386 WO
	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	3 Learnership Programs implemented.	0	0	1	2	3 Learnership Programs implemented.
LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	87%	87%	87%	87%	87%	87%
	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	6%	6.50%	1.63%	3.25%	4.88%	6.50%

LED3. Improved ease of doing business within the municipal area	LED3.11 Average time taken to finalise business license applications	90 days Issued licenses to premises after compliance with minimum standards as per applicable legislation	60 days Depending on compliance of premise and time needed by applicant to comply with prescribed minimum standards set out in legislation	60 days (Demand based)	60 days (Demand based)	60 days (Demand based)	60 days (Demand based)
	LED 3.12 Average time taken to finalise informal trading permits	Five days	Five days	Five days	Five days	Five days	Five days
	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 days for more than 500 squares.	60 days for more than 500 squares	60 days for more than 500 squares	60 days for more than 500 squares	60 days for more than 500 squares	60 days for more than 500 squares.
	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	95%	95%	95%	95%	95%
	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	90 days	90 days	90 days	90 days	90 days
	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	60%	90%	70%	80%	90%	90%

3.7 Transport and Roads

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
TR 4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	0	90%	90%	90%	90%	90%
TR 5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	0	4 Sheltered Bus Stations and 28 Pole Stations	0	0	0	4 Sheltered Bus Stations and 28 Pole Stations
	R5.31 Percentage of scheduled municipal buses that are low entry	0	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	0	750 km	375 km	375 km	375 km	375 km

	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0	8 Km	2 Km	2 Km	2 Km	2 Km
	TR6.13 KMs of new municipal road lanes built	0	12,9Km	2,29Km	5,37Km	5,24Km	-
	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	0	60% of complaints	60% of complaints	60% of complaints	60% of complaints	60% of complaints

7.8 Water and Sanitation

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	2021/2022 Quarter 1 Targets	2021/2022 Quarter 2 Targets	2021/2022 Quarter 3 Targets	2021/2022 Quarter 4 Targets
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	0	30	30	0	0	0
WS1.11 Number of new sewer connections meeting minimum standards	WS2.11 Number of new water connections meeting minimum standards	0	423	Finalising of detailed designs.	Stage 4 (Documentation & Procurement)	Appoint contractor and commence with construction	Construction
WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	0	80%	80%	80%	80%	80%

	WS3.21 Percentage of callouts responded to within 24 hours (water)	0	80%	80%	80%	80%	80%
WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	80%	80%	80%	80%	80%	80%
	WS4.21 Percentage of industries with trade effluent inspected for compliance	0	0	0	0	0	0
	WS4.31 Percentage of wastewater treatment capacity unused	6	14%	0	0	0	14%
WS5. Improved water sustainability	WS5.21 Infrastructure leakage index	0	0	0	0	0	0
	WS5.31 Percentage of total water connections metered	100%	100%	0	20%	40%	40%

4. Capital Projects for 2021/2022 affected by adjustment budget (Table SB19)

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 44776

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2021/22		Budget Year 2022/23		Budget Year 2023/24	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands																	
Parent municipality:																	
Executive And Council																	
Executive And Council	Future New Solid Waste Infrastructure Landfill Sites	NEW	inf and responsive	secon	Growth		Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	0	0	10 000	10 000	3 000	3 000	4 800	4 800
Executive And Council	Capital Non-Infrastructure New Community Assets Commu	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-BOISHABO	0	0	1 500	1 500	1 500	1 500	1 500	1 500
Executive And Council	Capital Non-Infrastructure New Community Assets Commu	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-BOISHABO	0	0	1 500	1 500	1 500	1 500	1 500	1 500
Executive And Council	Capital Non-Infrastructure New Community Assets Commu	NEW	inf and development-on	secon	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	15 349	15 349	16 200	16 200	23 000	23 000
Executive And Council	Capital Non-Infrastructure New Community Assets Commu	NEW	inf and development-on	secon	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	1 500	1 500	1 500	1 500	1 500	1 500
Finance And Administration	Capital Non-Infrastructure Ex Isting Renewal At Machinery And	RENEWAL	inf and development-on	secon	Governance		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	2 700	2 200	3 000	3 000	3 000	3 000
Finance And Administration	Capital Non-Infrastructure New Furniture And Office Equipm	NEW	inf and development-on	secon	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	0	0	1 000	1 000	1 000	1 000	1 000	1 000
Finance And Administration	Capital Non-Infrastructure New Furniture And Office Equipm	NEW	inf and development-on	secon	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	0	0	1 000	300	1 000	1 000	1 000	1 000
Finance And Administration	Capital Non-Infrastructure New Machinery And Equipment	NEW	inf and development-on	secon	Growth		Machinery And Equipment	Machinery And Equipment	R-THABA NCHU	0	0	119	179	-	-	-	-
Finance And Administration	Capital Non-Infrastructure New Machinery And Equipment	NEW	inf and development-on	secon	Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	409	409	-	-	-	-
Finance And Administration	Capital Non-Infrastructure New Transport Assets	NEW	inf and development-on	secon	Growth		Transport Assets	Transport Assets	R-WHOLE OF THE METRO	0	0	-	-	-	-	-	-
Finance And Administration	Capital Non-Infrastructure Ex Isting Upgrading Intangible Ass	UPGRADING	inf and development-on	secon	Governance		Licenses And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	0	0	4 275	1 287	2 000	2 000	-	-
Community And Social Services	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Computer Software And Applications	R-WHOLE OF THE METRO	0	0	17 000	14 635	20 000	20 000	20 000	20 000
Community And Social Services	Capital Non-Infrastructure New Community Assets Commu	NEW	inf and development-on	secon	Growth		Community Facilities	Community Facilities	R-WHOLE OF THE METRO	0	0	372	1 039	7 675	7 675	-	-
Community And Social Services	Capital Non-Infrastructure New Community Assets Commu	NEW	inf and development-on	secon	Growth		Community Facilities	Community Facilities	R-WHOLE OF THE METRO	0	0	1 500	1 500	1 500	1 500	-	-
Sport And Recreation	Capital Infrastructure Ex Isting Renewal Water Supply Infra	RENEWAL	inf and responsive	secon	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-BLOEM NORTH SOUTH	0	0	800	800	1 000	1 000	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-BLOEM NORTH SOUTH	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation	Capital Non-Infrastructure Ex Isting Renewal At Community As	RENEWAL	inf and development-on	secon	Inclusion and Access		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	-	500	500	500	500
Sport And Recreation																	