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)

Goal	Goal Code		2017/18	2018/19	2019/20	Cui	rrent Year 2020	/21			
		Ref	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
			639 159	666 768	321 113	877 779	995 303	995 303	890 824	841 511	866 751
			12 009	23 539	6 182	39 169	29 430	29 430	58 547	45 285	47 303
			-	-	-	-	-	-	13 400	11 775	9 448
			14 569	7 537	3 432	6 450	19 141	19 141	37 683	35 032	37 155
			94 901	102 871	62 011	200 252	247 453	247 453	207 209	309 243	272 445
			8 365	16 439	25 367	12 911	15 664	15 664	13 344	13 198	13 231
			5 509	4 713	1 892	-	-	-	-	-	-
		3									
ocations to other priorities al Capital Expenditure			774540	004.00=	440.000	4 400 500	4 000 004	4 000 004	4 004 000	4.050.045	1 246 332
	Goal			Code Ref Audited G39 159 12 009	Code Ref 2017/18 2018/19	Code Ref 2017/18 2018/19 2019/20	Code Ref 2017/18 2018/19 2019/20 Cu	Code Ref Audited Audited Original Budget Budget Say 159 666 768 321 113 877 779 995 303	Code Ref 2017/18 2018/19 2019/20 Current Year 2020/21	Code Ref Audited Audited Outcome O	Code Ref Audited Audited Outcome O

2. Revenue and Expenditure Projections

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

							Budget Ye	ar 2021/22							n Term Reven	
														Expe	nditure Frame	ework
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	2021/22	+1 2022/23	+2 2023/24
		Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted						
R thousands														Budget	Budget	Budget
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 07
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 61
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	+		(000 000)	(0.1.12.)	0.0200	(200 011)		(000 10 1)	(10 11 0)	00.00	00.00	00.00		000 .02	(1.00.00)	(. 55 . 52
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 Corporatons, Higher Educational													13 000	13 000	13 417	13 848
Transfers and subsidies - capital (in-kind - all)		1 126	-	_	101	338	392	227	388	1 083	1 083	1 083	(5 821)	-	_	
Surplus/(Deficit) after capital transfers & contribution	ons	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)	(80

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

MAN Mangaung - Supporting Table			,		3	,	Budget Ye	•	,						n Term Reven nditure Frame	
Description R	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Ī	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted						
R thousands										Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote										000	000	000	4 000	0.004		
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 Developme	ent	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 Developme	ent	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	l	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	Ì	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

MAN Mangaung - Supporting Table SB1						ş	Budget Ye			·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	·	Medium Term R	evenue and E ramework	xpenditure
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	, -
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands										Budget	Budget	Budget	Budget		Budget	Budget
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	
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	8	1
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 <u>293</u> projects/programmes from the <u>290</u> that was originally identified at the begin of the financial year. Furthermore, the city will still be reporting on the <u>56</u> Circular 88 output indicators as legislated by National Treasury and Compliance questions and indicators.

	МММ	MMM Revised	Number of	Number of
	Performance	Performance	Projects added	Projects affected
Departments	Measures	Measures	for the	by the adjustment
Departments	identified for	identified for	remainder of the	budget for the
	implementation in	implementation in	financial year	remainder of the
	2021/2022	2021/2022		financial year
Planning	19	19	0	0
Economic and Rural	18	18	0	8
Development				
Engineering	57	62	4	13
Services				
Fleet and Solid	21	21	0	0
Waste Management				
Centlec	4	4	0	1
Social Service	51	51	0	0
Municipal Police	18	18	0	0
Services				
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 PERFO	ORMANCE AREA (N	IKPA):		MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TRA	NSFORMATION			
MEDIUM TERM STRAT	EGIC FRAMEWORI	K (MTSF):		PRIORITY 5: SI	PATIAL INTEGRATION	N, HUMAN SETTLE	MENTS AND LO	CAL GOVERNME	VT	
INTEGRATED URBAN	DEVELOPMENT FR	AMEWORK (IUDF	=):	01 – SPATIAL II	NTEGRATION					
FREE STATE GROWT	H AND DEVELOPM	ENT STRATEGY ((FSGDS)	INCLUSIVE EC	ONOMIC GROWTH A	ND SUSTAINABLE	JOB CREATION			
CIRCULAR 88 REPORT	TING REFORMS			CITY TRANSFO	RMATIONAL INDICA	TORS (BEPP)				
SUSTAINABLE DEVEL	OPMENT GOAL (SE	OG)		SDG 11 – MAKI	E CITIES AND HUMAI	N SETTLEMENT IN	CLUSIVE, SAFE,	RESILIENT AND	SUSTAINABLE	
MANGAUNG STRATEG	GIC IDP DEVELOPM	IENT OBJECTIVES	S	SPATIAL TRAN	SFORMATION					
MANGAUNG STRATEG					/E ENVIRONMENT TO					
PROGRAMME/PROJ ECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	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	SPLUMA Lums nship Follow all 100% Number of township completed township				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	eying of the Conducting of New 100% Land				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 Implementati on 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	educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	2 audits	2 audits	2 audits	2 audits
Environmental Bylaws	Develop bylaws applicable to Environmental Management	Identify Bylaws and hand over to Legal Department for finalisation	25% of the process completed	50% of process – Deliberations on prescribed Bylaws and fines	75% completion of process, Promulgation of Bylaws in the relevant Gazettes	100% Completion and Promulated Bylaws	Draft by laws	Public participation process	Internal council consultation (study groups, section 79 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

2.4.2Economic and Rural Development Programmes and Projects

NATIONAL KEY PERFO	RMANCE AREA (NKPA):	LOCAL ECONOMIC DEVE	LOPMENT		-					
MEDIUM TERM STRAT	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION						
INTEGRATED URBAN I	DEVELOPMENT FRAME	EWORK (IUDF):	02 – INCLUSION AND ACC	CESS							
			03 – GROWTH								
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GF	ROWTH AND SUSTAINAB	LE JOB CREATION	l			
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES							
SUSTAINABLE DEVELO	,	OBJECTIVES	SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST ECONOMIC GROWTH						ND DECENT WOR	K FOR ALL.	
MANGAUNG STRATEG			HIGH UNEMPLOYMEN INCONDUCIVE ENVIRO		ACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR IDP TARGET SDBIP OUTPUT SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 Target (July – Sept 2021) Sept 2021) SDBIP TARGET Quarter Two Target (Oct – Dec 2021) Target (July – Sept 2021) Target (July – Sept 2021) Jun 2022) Jun 2022) Target (July – Jun 2022) Jun 2022)								
Waaihoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkaways and Canopies	Number of Precinct Development built	Completion of the Construction Fan Mile and Bloemspruit greening	80% completion on construction work.	100% completion on construction work.	None	None	
Mohokare Lodge and Resort Rehabilitation	Appointment of service provider	New indicator	Square meters of municipality owned or maintained public outdoor recreation space per capita	Rehabilitation of Chalets	Number of Resort Rehabilitated	Rehabilitation of Chalets	Structural Investigation on the Chalets	Supply Chain Managemennt	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 Appointment of Principal Agent - Architect Appointment of Principal Agent - Architect Tender documentation Tender documentation							completion of construction	
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 m² of parking area paved	70% Completion of Phase 3 parking area	100% Completion of Phase 3 parking area	None	None	

NATIONAL KEY PERFO	DRMANCE AREA (NKPA	N):	LOCAL ECONOMIC DEVE	LOPMENT						
MEDIUM TERM STRAT	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION					
INTEGRATED URBAN I	DEVELOPMENT FRAME	EWORK (IUDF):	02 – INCLUSION AND ACC	CESS						
			03 – GROWTH							
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GF	ROWTH AND SUSTAINAB	LE JOB CREATION			
CIRCULAR 88 REPORT	TING REFORMS		HOUSING AND COMMUN	ITY FACILITIES						
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST	CHIEVE FOOD SE	CURITY AND IMPROVE	D NUTRITION AND PROM	MOTE SUSTAINABL	LE AGRICULTURE	ND DECENT WOD	K EOD ALL
MANGAUNG STRATEG	GIC IDP DEVELOPMENT	OBJECTIVES	ECONOMIC GROWTH	AINLD, INCLUSIVE	L AND SOSTAINABLE L	CONOMIC GROWTH, I O	L AND PRODUCTI	IVE LIVIPLOTIVILINT A	ND DECENT WOR	NT ON ALL.
MANGAUNG STRATEG	SIC RISKS		HIGH UNEMPLOYMENINCONDUCIVE ENVIRO		ACT INVESTMENTS					
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR IDP TARGET 2021/2022 SOBIP OUTPUT KEY PERFORMANCE INDICATOR IDP TARGET 2021/2022 SOBIP TARGET 2021/2022 SOBIP TARGET Target (July – Sept 2021) Solution Quarter Two Target (Oct – Dec 2021) Target (Jan – Mar 2022) Jun 2022) Solution Soluti							
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	unit design built completed the site for design of Park							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 PERFO	RMANCE AREA (NKPA):	LOCAL ECONOMIC DEVE	LOPMENT							
MEDIUM TERM STRATI	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION						
INTEGRATED URBAN D	DEVELOPMENT FRAME	WORK (IUDF):	02 – INCLUSION AND ACC	CESS							
			03 – GROWTH								
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GF	ROWTH AND SUSTAINAB	LE JOB CREATION				
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES							
SUSTAINABLE DEVELO	OPMENT GOAL (SDG)		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL.	
MANGAUNG STRATEG	IC IDP DEVELOPMENT	OBJECTIVES	ECONOMIC GROWTH	,		, , , , , , , , , , , , , , , , , , , ,					
MANGAUNG STRATEG	IC RISKS		HIGH UNEMPLOYMENINCONDUCIVE ENVIRO		ACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR IDP TARGET 2021/2022 SDBIP OUTPUT KEY PERFORMANCE INDICATOR SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 SDBIP TARGET 2021/2022 SDBIP TARGET Target (July – Sept 2021) Sept 2021) Quarter Two Target (Oct – Dec 2021) Target (Jan – Mar 2022) Jun 2022) Target (Jan – Mar 2022)								
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	15 km fencing Length of fence Fencing of 15 km of Appointment of Completion of 5							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 Number of lands acquire for small scale farmers Approval of Council to acquire dientified land Council to acquire dientified land							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 PERFO	RMANCE AREA (NKPA	N):	LOCAL ECONOMIC DEVE	LOPMENT									
MEDIUM TERM STRATI	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION								
INTEGRATED URBAN D	DEVELOPMENT FRAME	EWORK (IUDF):	02 - INCLUSION AND ACC	CESS									
			03 – GROWTH										
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	CLUSIVE ECONOMIC G	ROWTH AND SUSTAINAB	LE JOB CREATION	l					
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES									
SUSTAINABLE DEVELO	, ,		SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL.			
MANGAUNG STRATEG	IC IDP DEVELOPMENT	OBJECTIVES	ECONOMIC GROWTH										
MANGAUNG STRATEG	IC RISKS		 HIGH UNEMPLOYMENT RATE INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS 										
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
								10% of earth works					
Bloemdustria Industrial Park Development	New indicator			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 in Wepener and Soutpan Incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan Number of incubation centres built in Wepener and Soutpan							Budget moved			

2.4.3 Engineering Services Programmes and Projects

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY									
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S				
INTEGRATED URBAN	N DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS									
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	TY OF LIFE									
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND WATER AND SANIT	TATION									
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)				O SUSTAINABLE MAI RUCTURE, PROMOT					STER			
MANGAUNG STRATE	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ								
MANGAUNG STRATE			 UNPLANNED INF 	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July PERFORMANCE INDICATOR Target (Apr PERFORMANCE PERFORMANCE INDICATOR Target (Apr PERFORMANCE PER										
				ROAL	S AND STORMWAT	ER							
DEVELOP MASTER PLANS: R & S	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			
REFURBISHMEN T MANAGEMENT SYSTEM: R & S	To provide a condition assessment plan for refurbishment/mainte nance	None	To provide a condition assessment plan to support the refurbishment/ maintenance of services	condition assessment plan to support the refurbishment/ maintenance of condition assessmen assessment the refurbishment/ maintenance of condition assessment condition assessment assessment to assessment report condition assessment assessment report condition assessment report condi									

NATIONAL KEY DEDI	FORMANCE AREA (NKPA)	•	BASIC SERVICE DE	I IVEDV							
	ATEGIC FRAMEWORK (MT				SUCIVI WACE THE	NICH DELIADIE	AND OHALITY	BASIC SEDVICE	e		
	N DEVELOPMENT FRAME		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS								
	TH AND DEVELOPMENT S		IMPROVED QUALIT								
(FSGDS)		TRATEGY									
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND								
			WATER AND SANIT								
SUSTAINABLE DEVE	ELOPMENT GOAL (SDG)				D SUSTAINABLE MA RUCTURE, PROMO					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ						
MANGAUNG STRATE			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
T1527a: bochabela streets: upgrade	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	Construct ion stage	2,6 km Complete	Construct ion stage	2,6 km Complete	
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	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	Construct ion stage	Constructio n stage	40% Physical Progress (POE = Progress Report)	1,48 km Complete	

NATIONAL KEY DEDI	FORMANCE AREA (NKPA)		BASIC SERVICE DE	III/EDV							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THE	NICH PELIABLE	AND OHALITY	BASIC SERVICE	9		
	N DEVELOPMENT FRAME		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS								
	TH AND DEVELOPMENT S		IMPROVED QUALIT								
(FSGDS)	III AND DEVELOI MENT S	TINATEOT	IIVII NOVED QUALIT	II OI LII L							
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND	ROADS							
			WATER AND SANIT								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 - ENSURE A	VAILABILITY AN	D SUSTAINABLE MAI	NAGEMENT OF V	VATER AND SA	NITATION FOR A	LL		
	` '			SILIENT INFRAST	RUCTURE, PROMOT	TE INCLUSIVE AN	ID SUSTAINABI	LE INDUSTRIALIZ	ATION AND FO	STER	
			INNOVATION.								
	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Γ						
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTABILITY								
			■ UNPLANNED INF	FRASTRUCTURE	DEMAND						
			UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME IDP TARGET SDRIP OUTPUT SDRIP								
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP	Quarter One	Quarter Two	Quarter	Quarter Four	
JECT		YEAR	KEY	2021/2022	KEY	TARGET	Target (July	Target (Oct –	Three	Target (Apr	
		PERFORMANCE	PERFORMANCE		PERFORMANCE	2021/2022	- Sept 2021)	Dec 2021)	Target (Jan	– Jun 2022)	
T1500	_	1	INDICATOR	0 1 1	INDICATOR	0, 0	0: 0	01 0	- Mar 2022)	0.	
T1528: man rd 11388 & 11297:	Ensure that	Inception	Length of roads identified for	Constructio	Length of roads identified for	Stage 3 (Detailed	Stage 2 (Prelimin	Stage 3 (Detailed	None	Stage 3 (Detailed	
jb mafora:	there is adequate	stage	upgrade.	n stage	upgrade.	Designs)	ary	Designs)		Designs)	
upgrade	project funding.		upgrade.		upgraue.	Designs)	Designs)	Designs)		Designs)	
apgrado	Improve Project cost						Doorgino)				
	,										
	management. • Improve										
	project										
	communication										
	management										
T1429b: man rd	Ensure that	Construction	Length of roads	1,32 Km	Length of roads	1.32 Km	Construct	1.32 Km	None	None	
11548:	there is adequate	stage	identified for	Complete	identified for	Complete	ion stage	Complete	1100		
kagisanong:	project funding.		upgrade.		upgrade.						
upgrade	• Improve										
	Project cost										
	management.										
	Improve										
	project										
	communication										
	management										

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY							
	ATEGIC FRAMEWORK (MT		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND WATER AND SANIT								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 – ENSURE A	VAILABILITY AN	D SUSTAINABLE MAI RUCTURE, PROMOT					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Т						
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY PERFORMANCE INDICATOR KEY PERFORMANCE INDICATOR KEY PERFORMANCE INDICATOR KEY PERFORMANCE PERFORMANCE INDICATOR TARGET COLT PERFORMANCE COLT COLT COLT COLT COLT COLT COLT COLT								
T1538: upgrading intersection st george st & pres brand	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Design review	Length of roads identified for upgrade.	Constructio n stage	Length of roads identified for upgrade.	Stage 4 (Documenta tion and Procureme nt)	Stage 2 (Prelimin ary designs)	Stage 3 (Detailed designs)	None	Stage 4 (Documen tation and Procurem ent)	
T1534: vereniging avenue extention: bridge over rail	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development Project completion Project co								

NATIONAL KEY DEDI	CODMANICE ADEA (NIZDA)		BASIC SERVICE DE								
	FORMANCE AREA (NKPA):				COCIAL MACE TUD		AND OHALITY	DACIC CEDVICE	0		
	ATEGIC FRAMEWORK (MT		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS								
	N DEVELOPMENT FRAME										
(FSGDS)	TH AND DEVELOPMENT S	STRATEGY	IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	AVAILABILITY AN	D SUSTAINABLE MA RUCTURE, PROMO					STER	
			INNOVATION.								
	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER								
MANGAUNG STRATE	-GIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND INDER OUTCOME. LIDE TARGET SDRIP OUTPUT SDRIP Questor One Questor Two Questor Foundation Quest								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
T1534b: vereniging avenue extention: roads	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	Construct ion stage	1,82 Km Complete	75% Physical Progress (POE = Progress Report)	1,82 Km Complete	
T1430c: 7th str: botshabelo section h: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Site 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 PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	LIVERY							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND I								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)				D SUSTAINABLE MAI RUCTURE, PROMOT					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ						
MANGAUNG STRATE	EGIC RISK		 FINANCIAL INST. 	ABILITY							
			 UNPLANNED INF 	RASTRUCTURE	DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July PERFORMANCE INDICATOR TARGET 2021/2022 PERFORMANCE INDICATOR Target (July Dec 2021) Dec 2021) Target (Apr Dec 2021) Target (Juny Dec 2021) Target								
T1523: bot rd 304, 305, 308: section g: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Designs review	Length of roads identified for upgrade.	Constructio n stage	Length of roads identified for upgrade.	Stage 2 (Preliminar y designs) & Stage 3 (Detailed Design)	Appointm ent of the PSP & Stage 1 (Inception	Stage 2 (Preliminar y designs) & Stage 3 (Detailed Design)	None	Stage 2 (Prelimin ary designs) & Stage 3 (Detailed Design)	
T1530: bot rd b16 & 903: section t: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction atge	Length of roads identified for upgrade. Construct ion Stage Physical Progress (POE = Progress Report)								

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	LIVERY							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND WATER AND SANIT								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 – ENSURE A	VAILABILITY AN	D SUSTAINABLE MA RUCTURE, PROMO					STER	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVER	Y IMPROVEMEN	Γ						
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDD OUTCOME. IDD TARCET CORNER OUTDUT CORNER Country Toronto Cou								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
T1524: bot rd 437: section a: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Inception	Length of roads identified for upgrade.	Constructio n stage	Length of roads identified for upgrade.	Stage 3 (Detailed Design)	Stage 2 (Prelimin ary designs)	Stage 3 (Detailed Design)	None (Budget moved)	None (Budget moved)	
Replacement of obsolete and illegal signage and traffic signals	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	None	Compliance of traffic signs	Physical Replaceme nt	Compliance of traffic signs	None	Appointm ent of the Consulta nt	Stage 2 (Preliminar y designs)	None (Budget moved)	None (Budget moved)	

NATIONAL KEY DEDI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	IIVERY							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	NICH RELIABLE	AND OLIALITY	BASIC SERVICE	S		
	N DEVELOPMENT FRAME		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS								
	TH AND DEVELOPMENT S		IMPROVED QUALIT								
(FSGDS)		TRATEGY									
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND I								
			WATER AND SANIT								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)				D SUSTAINABLE MA RUCTURE, PROMO					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATE	EGIC RISK		FINANCIAL INST.UNPLANNED INF		DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
Resealing of streets/ speed humps	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	Construction stage	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	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	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 PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE	LIVERY							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
FREE STATE GROWT (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND I WATER AND SANIT								
	LOPMENT GOAL (SDG)				O SUSTAINABLE MAI RUCTURE, PROMOT					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATE	EGIC RISK		FINANCIAL INST.UNPLANNED INF		DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July PERFORMANCE INDICATOR TARGET 2021/2022 Sept 2021) Target (July Dec 2021) Target (Jan – Jun 2022) Target (Jan – Jun 2022)								
Batho roads: upgrading of roads and stormwater	 Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Length of roads identified for upgrade.	Constructio n stage	Length of roads identified for upgrade.	Stage 3 & 4 (Detailed Design & Documenta tion and Procureme nt)	Stage 2 (Prelimin ary Design)	Stage 3 & 4 (Detailed Design & Documenta tion and Procureme nt)	None (Budget moved)	None (Budget moved)	
T1537: heavy rehabilitation of nelson mandela street	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Inception	surfaced n stage surfaced (Detailed (Prelimin (Completio (Detailed							Stage 3 (Detailed Designs)	

	FORMANCE AREA (NKPA)		BASIC SERVICE DE								
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
	N DEVELOPMENT FRAME		02 - INCLUSION AN								
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND WATER AND SANIT								
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MA FRUCTURE, PROMO					STER	
	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		T						
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTUNPLANNED INF		DEMAND						
			- UNFLAMMED IM	RASTRUCTURE	DLIVIAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July PERFORMANCE INDICATOR TARGET 2021/2022 Sept 2021) Target (Oct – Dec 2021) Target (July – Sept 2021) Target (Apr – Jun 2022) Target (July – Sept 2021)								
STORMWATER REFURBISHME NT	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	Construct ion stage	Project complete	35% spending on the approved budget.	100% spending on the approved budget.	
T1522: THA RD 2029, 2044 and 2031: UPGRADE	44 and Engineering Problem identified for n Stage identified for ent of the (Preliminar (Budg							None (Budget moved)	None (Budget moved)		

	FORMANCE AREA (NKPA):		BASIC SERVICE DE										
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S				
	N DEVELOPMENT FRAME		02 - INCLUSION AN										
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	TY OF LIFE									
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND WATER AND SANIT										
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 - ENSURE A	VAILABILITY AN	D SUSTAINABLE MA RUCTURE, PROMO					STER			
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	EGIC RISK		 FINANCIAL INST 										
			 UNPLANNED INF 	RASTRUCTURE	DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July PERFORMANCE INDICATOR TOR TOTAL TARGET TARGET Dec 2021) Target (April 1988) Target (April 1988) Target (July PERFORMANCE TARGET TA										
MAPANGWANA STREET: FREEDOM SQ; UPGRADE	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.	Constructio n stage	Length of roads identified for upgrade.	None		Constructio n stage	None (Budget moved)	None (Budget moved)			
T1432 MAN 10786 BERGMAN SQUARE UPG	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	2,29 Km Completi on		None	2,29 Km Completi on			

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	LIVERY							
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											
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REPOR			TRANSPORT AND I WATER AND SANIT	ATION							
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	O SUSTAINABLE MAI RUCTURE, PROMOT	NAGEMENT OF VI TE INCLUSIVE AN	VATER AND SA ID SUSTAINABI	NITATION FOR A LE INDUSTRIALIZ	LL ZATION AND FC	STER	
	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATE			FINANCIAL INST.UNPLANNED INF	RASTRUCTURE							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
T1532: VISTA PARK BULJK STORMWATER	 Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Length of roads identified for upgrade.	Constructio n stage	Length of roads identified for upgrade.	Constructio n stage	Stage 1 (Inception) & Stage 2 (Prelimin ary Design)	Completion of Stage 2 (Preliminar y Design) and Stage 3 (Detailed designs)	None (Budget moved)	None (Budget moved)	
	9 91		,	WATER AND SAI	NITATION						
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	ATER Implementation of WSDP							(Budget to be	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 PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY									
	ATEGIC FRAMEWORK (MT		PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICES	S			
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	VORK (IUDF):	02 – INCLUSION AND ACCESS									
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVE	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 STRATE	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER	Y IMPROVEMENT	Γ							
MANGAUNG STRATE			 FINANCIAL INSTA 	ABILITY								
			 UNPLANNED INF 	RASTRUCTURE	DEMAND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	Y 2021/2022 KEY TARGET Target (July Target (Oct - Three Target (A RFORMANCE PERFORMANCE 2021/2022 - Sept 2021) Dec 2021) Target (Jan - Jun 202								
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 PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY								
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S			
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION AN	ND ACCESS								
	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE								
(FSGDS)												
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND ROADS									
			WATER AND SANITATION									
SUSTAINABLE DEVE	LOPMENT 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.	SILIENT INFRAST	RUCTURE, PROMO	E INCLUSIVE AN	ID 202 I AINABI	LE INDUSTRIALIZ	ATION AND FO	SIER		
MANGAUNG STRATE	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STRATE	GIC RISK		 FINANCIAL INST. 	ABILITY								
			 UNPLANNED INF 	 UNPLANNED INFRASTRUCTURE DEMAND 								
PROGRAMME/PRO	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP	Quarter One	Quarter Two	Quarter	Quarter Four		
JECT		YEAR	KEY	2021/2022	KEY	TARGET	Target (July	Target (Oct -	Three	Target (Apr		
		PERFORMANCE		ERFORMANCE PERFORMANCE 2021/2022 - Sept 2021) Dec 2021) Target (Ja								
				INDICATOR INDICATOR — Mar 2022)								
Extension Thaba	Implementation of	0%	Percentage of	0.5%	Percentage of	100%	Stage 3-	Start with	None	Stage 4-		
Nchu WWTW	WSDP		households	Complete mechanical	households	spending on the	design for Mechanic	Stage 4-		Procurem ent		
(Selosesha) mechanical and			with	and	with	allocated	al and	Procureme nt		processe		
electrical			access to basic	electrical	access to basic	budget	Electrical	processes		s		
Giodina			sanitation	works	sanitation	budgot	services	processes				
							and					
							Prepare					
							tender					
							document					
							s for					
							Mechanic al and					
							Electrical					
							Contracto					
							r					
WATER BORNE	Implementation of	Percentage of	Households	Number of	Households	Appoint	Appoint	Complete	None	None		
SANITATION	WSDP	households		new water		PSP	PSP. and	Stage 2	(Budget	(Budget		
WARD 8		with access to basic water		connection s meeting			complete Stage 1	(Preliminar	to be	to be		
		supply		minimum			(Inception	y Design)	moved)	moved)		
		σαρριγ		standards			(moeption					
				3.000.00]	,]	1			

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY									
MEDIUM TERM STRA	TEGIC FRAMEWORK (MT	SF):			SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICES	S			
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS								
FREE STATE GROWT (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 – ENSURE A SDG 9 – BUILD RES INNOVATION.	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								
MANGAUNG STRATE	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRATE	GIC RISK		 FINANCIAL INSTA 	ABILITY								
			 UNPLANNED INF 		DEMAND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
WATER BORNE SANITATION WARD 17	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connection s meeting minimum standards	Households	Appoint PSP	Appoint PSP. and complete Stage 1 (Inception)	Complete Stage 2 (Preliminar y 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	Prelimina ry design, detailed design, Documen tation, Bid Specificat ion and call for Bids	Appoint successful Contractor	None	Stage 3 – Detailed Designs		

NATIONAL KEY PER	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S				
	N DEVELOPMENT FRAME		02 – INCLUSION AND ACCESS										
	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE									
(FSGDS)				TRANSPORT AND ROADS									
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND ROADS										
CLICTAINADI E DEVE	LODMENT COAL (CDC)		WATER AND SANITATION SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL										
SUSTAINABLE DEVE	ELOPMENT GOAL (SDG)		SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATE	EGIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ								
MANGAUNG STRATE	EGIC RISK		 FINANCIAL INSTA 	ABILITY									
			 UNPLANNED INF 	RASTRUCTURE	DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY TARGET Target (July Target (Oct – Three Target ERFORMANCE 2021/2022 – Sept 2021) Dec 2021) Target (Jan – Jun 2									
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 preliminar y & detailed design Bid Specificat ion 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)			

	FORMANCE AREA (NKPA)		BASIC SERVICE DI										
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S				
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION AN	ND ACCESS									
(FSGDS)	TH AND DEVELOPMENT S	STRATEGY	IMPROVED QUALIT										
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION										
	LOPMENT 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.										
	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATE	EGIC RISK		 FINANCIAL INST 	ABILITY									
			 UNPLANNED INF 	■ UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOMEIDP TARGETSDBIP OUTPUTSDBIPQuarter OneQuarter TwoQuarter TwoQuarter TwoKEY2021/2022KEYTARGETTarget (JulyTarget (Oct - ThreeTarget (Jan - JulyPERFORMANCE INDICATORPERFORMANCE INDICATOR2021/2022- Sept 2021)Dec 2021)Target (Jan - July										
SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographic s assessment concluded.	Draft Sanitation Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontei n Thaba Nchu Dewetsdorp Wepener Vanstadens rus Soutpan WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised Draft WSDP Topics developed (3-8)	Bloemfontei n Thaba Nchu Dewetsdorp Wepener Vanstadens rus Soutpan WSDP Topics 3-8	Draft Thaba Nchu Masterpla n Report Draft WSDP document prepared	Draft Dewetsdor p, Wepener, Vanstadens -rus, Soutpan Masterplan Report	Draft Bloemfon tein Masterpla n Report	WSDP Topics 3- 8 updated and refined in draft WSDP			
REFURBISHMEN T/CONDITION MANAGEMENT PLAN SANITATION	To provide a condition assessment plan for refurbishment/mainte nance	Completion of 67% of the fieldwork/rep ort	To provide a condition assessment plan to support the refurbishment/ maintenance of services	Completion of condition assessmen t report	Completion of condition assessment report	Preventativ e Maintenanc e plans	Draft preventati ve maintena nce plans	Complete Preventativ e Maintenanc e Plans	Condition assessm ent and site surveys	Draft Preventat ive Maintena nce 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 PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY								
	TEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S			
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	VORK (IUDF):	02 - INCLUSION AN									
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPOR			TRANSPORT AND ROADS WATER AND SANITATION									
	LOPMENT 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.									
	GIC IDP DEVELOPMENT (DBJECTIVES	SERVICE DELIVER		Γ							
MANGAUNG STRATE	MANGAUNG STRATEGIC RISK			ABILITY								
			 UNPLANNED INF 	UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
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 documentat ion and start with SCM process	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentat ion and start with SCM process	Appoint consultan t	100% of Stage 1- Inception, 100% of Stage 2- Preliminary Design	None (Budget to be moved)	None (Budget to be moved)		
UPGRADING OF WILCOCKSROA D AND RAYTON SANITATION PIPELINE	Implementation of operations	100%	Percentage of households completion of all unplanned system failures Negrecentage of households with access to basic sanitation Percentage of households with of the constructio on work Close-out Retention of the constructio on work Retention of the constructio on work							Retention Period		
REFURBISHMEN T 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 PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
	N DEVELOPMENT FRAMEV		02 - INCLUSION AN								
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT								
CIRCULAR 88 REPOR			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVE	ELOPMENT 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.								
	EGIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER		Γ						
MANGAUNG STRATE	EGIC RISK		FINANCIAL INST.UNPLANNED INF		DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
REFURBISHMEN T OF SEWER SYSTEMS IN SOUTPAN	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	Percentage of households completion with of all unplanned access to basic unplanned process to basic unplanned process to basic unplanned process to basic unplanned u							
Sewer connections	Implementation of WSDP	Percentage of households with access to basic water supply	Households connected	Number of new water connection s meeting minimum	Households connected	30 Households connected			None (Budget to be moved)	None (Budget to be moved)	
REFURBISHMEN T 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	2 5% spending on the approved budget.	• 2 5% completion of all targeted unplanned system failures. Appointmen t of contractors	25% spending on the approved budget	25% spending on the approved budget	

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
	ATEGIC FRAMEWORK (MT		PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S			
INTEGRATED URBAN	N DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS								
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
	LOPMENT 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.									
	EGIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER		Τ							
MANGAUNG STRATE	EGIC RISK		 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 									
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	pipeline Designs Designs Surveying Surveying Survey								
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 Surveyin g	Land Surveyin g		
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 applicatio n	Waiting for EIA approval	Land Surveyin g	Land Surveyin g		
MASELSPOORT WTW UPGRADING (MASSELSPOO RT FILTERS)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process							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 140Ml/d	Refurbish 60 MI/d	Refurbish 60 MI/d	Land Surveying	Planning	Land Surveying	Land Surveyin g	Land Surveyin g		

Pressure and network zone management (including auditing of valves and PRV	Implementation of Water Conservation and Demand Management Strategy	0 PRVs Refurbished.	Number of PRVs commissioned and refurbished	Number of PRVs: 20	Number of PRVs commissioned and refurbished	Number of PRVs: 24	5 PRVs commissi oned/refu rbished	5 PRVs commission ed/refurbish ed	6 PRVs commissi oned/refu rbished	8 PRVs commissi oned/refu rbished
commissioning)		assessments for chamber								
		refurbishment requirements completed for								
		56 PRVs in Bloemfontein, Botshabelo								
		and Thaba Nchu.								
		Field								
		assessments for reservoir outflow								
		metering requirements								
		at smaller towns' reservoir								
		sites completed for								
		9 reservoir sites in Soutpan,								
		Dewetsdorp, Wepener and								
		Vanstadensru s.								
		Field assessments and PRV refurbishment								
		inspection for emergency works								

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE	LIVERY						
	ATEGIC FRAMEWORK (MTS				SOCIAL WAGE THRO	DUGH RELIABI F	AND QUALITY	BASIC SERVICES	S	
	N DEVELOPMENT FRAMEV		02 - INCLUSION AN		222.7.2 777.02 77110					
	TH AND DEVELOPMENT S		IMPROVED QUALIT	Y OF LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND I WATER AND SANIT							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					STER
MANGAUNG STRATE	EGIC IDP DEVELOPMENT (DBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ					
MANGAUNG STRATE			FINANCIAL INSTAUNPLANNED INF	RASTRUCTURE	DEMAND					
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
		completed at 3 PRVs.	THE STATE OF THE S							
HAMILTON PARK PUMP STATION REFURBISHME NT	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 constructio n	Stage 4 (Procure ment)	Constructio n	Stage 4: Documen tation and Procurem ent	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- Prelimina ry Design	If Necessary (Depending on Feasibility Study) outcomes, Stage 3 – Start with detail design.	None	Feasibility study Report

NATIONAL KEY PERFORMANCE AREA (NKPA): MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
	, ,				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICES	S	
	N DEVELOPMENT FRAMEV		02 - INCLUSION AN							
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT							
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND I WATER AND SANIT	TATION						
	ELOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	O SUSTAINABLE MAI RUCTURE, PROMOT					STER
	EGIC IDP DEVELOPMENT O	DBJECTIVES		ERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATE			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDD OUTCOME. LIDD TARGET. LISBUR OUTDUT. LISBUR. LIDD TARGET. LISBUR OUTDUT. LISBUR. LIDD TARGET. LISBUR OUTDUT. LISBUR. LIDD TARGET. LISBUR. LIDD TARGET. LISBUR. LIBBUR. LIBBUR							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July PERFORMANCE INDICATOR TARGET 2021/2022 Sept 2021) Dec 2021) Target (Jan – Jun 2022) Target (Jan – Jun 2022) — Mar 2022)							
INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA SYSTEM (WATER)	Develop decision support system to optmise, integrate and manage water system and raw water sources Refurbish MMM water telemetry and SCADA system	Decision support system planning concluded SCADA and telemetry system (Water) condition assessment concluded	Develop decision support system Refurbish SCADA and telemetry system (water)	Web-based decision support system developed Procureme nt document for SCADA and telemetry system refurbishme nt finalised	Develop decision support system Refurbish SCADA and telemetry system (water)	Busy with web-based decision support system Procureme nt document for SCADA and telemetry system refurbishme nt finalised	Decision support system: Mangaun g potable water system monitorin g enabled (WCDM / IoT pilot project) Condition assessm ent report: MMM Telemetr y and SCADA System	Decision support system: Raw water system performanc e monitoring enabled (DWS operating rules) SCADA / Telemetry system design finalised	None	Stage 4: Documen tation and procurem ent stage: Complete d BID Documen t

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
	N DEVELOPMENT FRAME		02 - INCLUSION A							
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT							
CIRCULAR 88 REPO			TRANSPORT AND WATER AND SANIT	ΓΑΤΙΟΝ						
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MA FRUCTURE, PROMO					OSTER
	GIC IDP DEVELOPMENT (OBJECTIVES	SERVICE DELIVER		Т					
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTUNPLANNED INF		DEMAND					
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY PERFORMANCE INDICATOR KEY PERFORMANCE INDICATOR Complete dam Comp							
DAM SAFETY REORTS (MOCKES DAM, VANSTADENSR US DAM, MASELSPOORT DAM)	Water Security and Safety	None	Complete dam safety report for the 3 dams Start with dam Safety report The 4 dam Safety report The 5 dams Start with dam Safety report The 5 dams The 5 dams Start with dam Safety report The 5 dams The 5 da							
REFURBISHMEN T/CONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/mainte nance	Completion of 67% of the fieldwork/rep ort	To provide a condition assessment plan to support the refurbishment/ maintenance of services	Completion of condition assessmen t report	Completion of condition assessment report	Preventativ e Maintenanc e plans	Draft preventati ve maintena nce plans	Complete Preventativ e Maintenanc e Plans	None	Draft Preventat ive Maintena nce 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 s assessment concluded.	Reports finalised							WSDP Topics 3- 8 updated and refined in draft WSDP

NATIONAL KEY PERI	FORMANCE AREA (NKPA)):	BASIC SERVICE DI	ELIVERY							
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	ΓSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION A	ND ACCESS							
(FSGDS)	TH AND DEVELOPMENT S	STRATEGY	IMPROVED QUALIT								
CIRCULAR 88 REPOI			TRANSPORT AND WATER AND SANIT	TATION							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 9 – BUILD REINNOVATION.	SILIENT INFRAST	D SUSTAINABLE MA FRUCTURE, PROMO					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTUNPLANNED INF		DEMAND						
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
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 Service Provider Commence with feasibility study Professio nal Service Provider						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	households Number of households detail of (Document designs detailed ation &						None	Detailed designs	
W1501: GARIEP WATER AUGMENTATIO N 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	Prelimina ry design	

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY						
MEDIUM TERM STRA	TEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICES	S	
INTEGRATED URBAN	N DEVELOPMENT FRAME	WORK (IUDF):	02 - INCLUSION AN	ND ACCESS						
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	TY OF LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND WATER AND SANIT							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)				D SUSTAINABLE MAI RUCTURE, PROMOT					STER
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ					
MANGAUNG STRATE	EGIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND PAST IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter One Quarter Two Quarter Quarter Fore Quarter Two Quarter							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY 2021/2022 KEY TARGET Target (July Target (Oct – Three Target (Apr							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/install ed	116 water meters replaced/in stalled	Total number of water meters replaced/install ed	774 water meters replaced/in stalled	29 water meters replaced/i nstalled	29 water meters replaced/in stalled	358 water meters replaced/i nstalled	358 water meters replaced/i nstalled
AUTOMATED METER READING AND PREPAID PROGRAMME	Implementation of Water Conservation and Demand Management Strategy	To install/replace prepaid water meters	ce prepaid water replace prepaid water meters replace 4460 meters replaced/install ed prepaid water meters replaced/install ed prepaid water meters replaced/install ed prepaid water water water water meters meters meters meters installed/r instal						prepaid water meters installed/r eplaced	

NATIONAL KEY PERFORMANCE A	AREA (NKPA):	BASIC SERVICE DE	ELIVERY						
MEDIUM TERM STRATEGIC FRAM				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
INTEGRATED URBAN DEVELOPM	ENT FRAMEWORK (IUDF):	02 - INCLUSION AN							
FREE STATE GROWTH AND DEVE (FSGDS)		IMPROVED QUALIT							
CIRCULAR 88 REPORTING REFOR		TRANSPORT AND WATER AND SANIT	TATION						
SUSTAINABLE DEVELOPMENT GO	· ,	SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					STER
MANGAUNG STRATEGIC IDP DEV	ELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK		FINANCIAL INSTUNPLANNED INF		DEMAND					
PROGRAMME/PRO STRATEGIE JECT	ES 2020/2021 PAST YEAR PERFORMANCE	KEY PERFORMANCE INDICATOR Develop Web-based Develop Target (Duly Sept 2021) Dec 2021) Target (Oct - Dec 2021) Target (Application Target (July - Sept 2021) Dec 2021) Target (July - Jun 202) Target (Juny - Jun 202) Target (Juny - Jun 202) Decision Decision Decision Decision Decision							Quarter Four Target (Apr – Jun 2022)
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA Refurbish M telemetry as SCADA sys	tem to support system e water planning concluded SCADA and telemetry system system		Web-based decision support system developed Procureme nt document for SCADA and telemetry system refurbishme nt finalised		Web-based decision support system developed Procureme nt document for SCADA and telemetry system refurbishme nt finalised	Decision support system: Mangaun g potable water system monitorin g enabled (WCDM / IoT pilot project) Condition assessm ent report: MMM Telemetr y and SCADA System	Decision support system: Raw water system performanc e monitoring enabled (DWS operating rules) SCADA / Telemetry system design finalised		Decision support system: Website develope d and ready for use by client Contracto r appointed for Telemetr y/ SCADA system refurbish ment.

2.4.4 Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY P	PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY TRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSOI	LIDATING THE S	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES	
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS						
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVELO	PMENT	IMPROVED QUALITY	OF LIFE						
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE						
SUSTAINABLE DI	EVELOPMENT GOA	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT							
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY							
MANGAUNG STR			FINANCIAL INSTABUNPLANNED INFRA	ASTRUCTURE DI						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP Quarter One Target (July PERFORMANCE INDICATOR INDICATOR Percentage of Perce							
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal Percentage of households receiving basic Percentage of households receiving basic Percentage of households placeholds placeholds receiving placeholds placeholds receiving placeholds placeholds receiving placeholds placeholds receiving placeholds placeholds placeholds receiving placeholds p							households receiving basic refuse removal
Conduct clean up campaigns	Number of clean- up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)		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 Solution Solution							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 All Mangaung's CBDs CBDs receive street or pole bins All Mangaung's CBDs CBDs receive street or pole bins							

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											
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES		
INTEGRATED UR (IUDF):	RBAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE GR STRATEGY (FSG	OWTH AND DEVELO	PMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE D	EVELOPMENT GOA	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT								
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PERFORMANCE 2021/2022 KEY TARGET Target (July Sept 2021) Target (Oct – Dec 2021) Target (Oct – Dec 2021) Target (April 1997) Target (Oct – Dec 2021) Target (Oct – Dec							
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	20	Compliance notices issued within 72 hours after identification of culprit/s Compliance notices issued within 72 hours after identification of culprit/s								
% 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 documentati on to SCM for consideration and advertising.	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	Weighbridges Upgraded and Maintained Landfill sites Upgraded and Weighbridge Repair and maintenance of the Northern landfill weighbridge Repair and maintenance of the Northern landfill weighbridge Repair and maintenance of the Appointment of a contractor of the Contractor Of the Contractor Solve Progress of the project of the pr							

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										
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES	
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS						
FREE STATE GR STRATEGY (FSG	OWTH AND DEVELO DS)	PMENT	IMPROVED QUALITY	OF LIFE						
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE						
	EVELOPMENT GOAI		SDG 15 – PROTECT, FORESTS, COMBAT							
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY							
MANGAUNG STR			FINANCIAL INSTAEUNPLANNED INFRA							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR SDBIP OUTPUT KEY PERFORMANCE INDICATOR SDBIP OUTPUT KEY PERFORMANCE INDICATOR SDBIP Quarter One Target (July – Sept 2021) Sept 2021) SDBIP Quarter One Target (July – Sept 2021) Sept 2021) SDBIP Quarter Two Target (Oct – Three Target (Jan – Mar 2022) Substituting Target (Apr – Sept 2021) Substituti							
permitted Landfill Sites				100%	Repair and maintenance of the Botshabelo landfill weighbridge		25% Appointment of the Contractor	50% Progress of the project	75% Compile and present bid documentati on to SCM for consideration and advertising.	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 Maintained Maintained Waintained Maintained Maintained Upgrade and Refurbishment of Southern Landfill site Southern Landfill site 100% Appointment of a contractor Appointment of the Contractor Town Appointment of the Contractor Town Town Town Town Town Town Town Tow							

NATIONAL KEY F	PERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY						
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES	
INTEGRATED UR	RBAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS						
	OWTH AND DEVELO	PMENT	IMPROVED QUALITY	OF LIFE						
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE						
SUSTAINABLE DI	EVELOPMENT GOAI	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT							
OBJECTIVES	RATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY							
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET PERFORMANCE 2021/2022 KEY TARGET TARGET TARGET TARGET TARGET Dec 2021) Dec 2021 Dec 2021 Dec 2022 Dec							
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	on to SCM for	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	installed and Maintained Mepener Landfill Site Megener Landfill Appointment of a contractor and project and project The project the project present bid T5% Progress of the project the project							documentation and BAC to appoint a

NATIONAL KEY P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES		
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVELO DS)	PMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DE	EVELOPMENT GOAL	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT								
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR SDBIP OUTPUT SDBIP Quarter One Target (July PERFORMANCE INDICATOR SDBIP OUTPUT SDBIP Quarter One Target (July PERFORMANCE 1001/2022 Sept 2021) SDBIP OUTCOME KEY PERFORMANCE TARGET Target (July PERFORMANCE 1001/2022 Sept 2021) SDBIP OUTCOME KEY Duarter Two Target (Oct – Dec 2021) 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	present bid documentati on to SCM for	BEC Evaluate the tender documentation and BAC to appoint a contractor	
			Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the second phase of the Transfer Station in Thaba Nchu Development of the Transfer Station in Thaba								

NATIONAL KEY P	PERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES		
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE GRO	OWTH AND DEVELO	PMENT	IMPROVED QUALITY	OF LIFE							
	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DI	EVELOPMENT GOAI	_(SDG)	SDG 15 – PROTECT, FORESTS, COMBAT								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP Quarter One Target (Oct - Three Target (Apr-INDICATOR INDICATOR INDICATOR								
% 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		50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid documentati on 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 documentati on to SCM for	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	

NATIONAL KEY P	PERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	IVERY						
	TRATEGIC FRAMEV	* *	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES	
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS						
FREE STATE GRO			IMPROVED QUALITY							
	PORTING REFORM		ENVIRONMENT AND							
	EVELOPMENT GOAI	,	SDG 15 – PROTECT, FORESTS, COMBAT	DESERTIFICATION	PROMOTE SUSTAII ON, AND HALT AND	NABLE USE OF T REVERSE LAND	ERRESTRIAL E DEGRADATIO	COSYSTEMS, N AND HALT BI	SUSTAINABLY ODIVERSITY L	MANAGE OSS.
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY							
MANGAUNG STR	ATEGIC RISKS		 FINANCIAL INSTAB UNPLANNED INFRA 		EMAND					
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 Construction of a Weighbridge office at Wepener landfill site Construction of a Weighbridge office at Wepener landfill site Construction of a Weighbridge office at Wepener landfill site Construction of a Weighbridge office at Wepener landfill site Construction of a Weighbridge office at Wepener landfill site Town appointment of Contractor and project begins Town appointment of Contractor and project begins Town appointment of Compile and project begins							
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	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 al vehicles of the MMM		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	755	Number of vehicles serviced and maintained	800	Number of vehicle serviced and maintained	350	100	150	50	50

NATIONAL KEV D	EDEODMANIOE ADE	A (NUCDA)	DAGIO OFFINIOF DEL	IV/EDV/							
NATIONAL KEY P	PERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	IVERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES		
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVELO DS)	PMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DE	EVELOPMENT GOAI	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS		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 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 Numbers of vehicle inspected for roadworthiness Number of vehicle inspected for								
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed Percentage of accidents and losses incidents processed Percentage of accidents and losses incidents processed 100% 100% 100% 100% accidents accidents accidents reported reported reported 100%								

2.4.5 Centlec Programmes and Projects

NATIONAL KEY	PERFORMANCE A	REA (NKPA):	BASIC SERVICE I	DELIVERY										
MEDIUM TERM (MTSF):	STRATEGIC FRAM	IEWORK	PRIORITY 4: CON	ISOLIDATING THE SOC	CIAL WAGE THROU	GH RELIABLE AND	QUALITY BASIC SE	ERVICES						
INTEGRATED U FRAMEWORK (IRBAN DEVELOPM IUDF):	ENT	02 – INCLUSION /	AND ACCESS										
	ROWTH AND DEVE	ELOPMENT	IMPROVED QUAL	ITY OF LIFE										
CIRCULAR 88 F	REPORTING REFOR	RMS	ENERGY AND EL	ECTRICITY										
SUSTAINABLE	DEVELOPMENT GO	DAL (SDG)	SDG 7 – ENSURE	7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.										
OBJECTIVES	RATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE	VICE DELIVERY IMPROVEMENT										
MANGAUNG ST	RATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND										
PROGRAMM E/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	DUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter One Target (July – GORMANCE Sept 2021) Quarter Two Target Quarter Three Target (Apr – Jun 2022) Jun 2022) 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	usehold connections by 30 dwellings connections by 30 June 2022. dwellings provided with dwellings pro										

				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	customer applications for new electricity connections processed in terms of municipal services	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.

2.4.6Social Service programmes and projects

NATIONAL KEY P					PMENT AND TRANSFO	RMATION							
MEDIUM TERM S				IORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES CLUSION AND ACCESS									
INTEGRATED UR		ENT	INCLUSION AND ACC	CESS									
FRAMEWORK (IU	DF):	LODMENT	IMPROVED OUT IT	OFLIFE									
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY BUILDING SOCIAL CO										
STRATEGY (FSG CIRCULAR 88 RE		OMC	ENVIRONMENT AND										
CIRCULAR 00 RE	PORTING REPOR	KIVIO	FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFIC 16 - PROMOTE PEAC	RESTORE AND F CATION, AND HA CEFUL AND INCLU	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR ILE AND INCLUSIVE IN	ID DEGRADATIO SUSTAINABLE [N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.				
MANGAUNG STR OBJECTIVES		'ELOPMENT	SERVICE DELIVERY	RVICE DELIVERY IMPROVEMENT									
MANGAUNG STR			 UNPLANNED INFRA 	INANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Target (Oct – Target (July – Sept 2021) Dec 2021) Dec 2021) Quarter Three Quarter Four Target (Apr – Jun 2022) Jun 2022)										
Preventing fire related deaths in fires involving habitable structures	Procurement of HAZMAT Decontaminati on System	New project	HAZMAT Decontamination System procured	HAZMAT Decontaminati on System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontaminati on System	Submit Specificatio ns to SCM	Closing of Advertisem ent at SCM	Placing of Order to Appointed Supplier	Delivery of Hazmat Decontamina tion 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 Specificatio ns to SCM	Closing of Advertisem ent at SCM	Placing of Order to Appointed Supplier	Delivery of 6 Thermal Imaging Devices			
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Blowers	New project	2 Petrol Powered Blowers procured 2 Petrol Powered Blowers procured 2 Petrol Powered Blowers procured 3 Petrol Powered Blowers procured 3 Petrol Powered Blowers procured 3 Petrol Powered Blowers procured 4 Petrol Powered Blowers procured 5 Petrol Powered Specification ns to SCM 5 Petrol Powered Specification ns to SCM 6 Placing of Order to Appointed Supplier 7 Petrol Powered Blowers Powered Blowers 8 Placing of Order to Appointed Supplier 8 Placing of Order to Appointed Supplier 9 Powered Blowers										

NATIONAL KEY P	ERFORMANCE A	ARFA (NKPA).	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION							
MEDIUM TERM S					SAFE COMMUNITIES	RWATION							
INTEGRATED UR			INCLUSION AND ACC		C L COMMONTALIE								
FRAMEWORK (IU													
FREE STATE GRO	OWTH AND DEVE	ELOPMENT	IMPROVED QUALITY	OF LIFE									
STRATEGY (FSG			BUILDING SOCIAL CO										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND										
			FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE [N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.				
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVERY	RVICE DELIVERY IMPROVEMENT									
MANGAUNG STR	ATEGIC RISKS												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	UNPLANNED INFRASTRUCTURE DEMAND DP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Target (July NDICATOR INDICATOR INDICATOR SDBIP Quarter One Target (July NDICATOR Dec 2021) Dec 2021 Mar 2022) 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 Specificatio ns to SCM	Closing of Advertisem ent 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 Specificatio ns to SCM	Closing of Advertisem ent 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 Pumps Pum										

NATIONAL KEY P	EDEODMANCE A	DEV (NIKDV).	MUNICIDAL INSTITUT	TIONAL DEVELOR	DMENT AND TRANSEO	DMATION						
MEDIUM TERM S			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES NCLUSION AND ACCESS									
INTEGRATED UR												
FRAMEWORK (IU			11102001011711107100)								
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY	OF LIFE								
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND	WASTE								
			FIRE AND EMERGEN									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA CEFUL AND INCLI	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE [N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	·		
MANGAUNG STR OBJECTIVES		'ELOPMENT	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STR			■ UNPLANNED INFR	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Target (July NDICATOR INDICATOR INDICATOR SDBIP OUTPUT KEY SDBIP Quarter Two Target (July Substituting Target									
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 Specificatio ns to SCM	Closing of Advertisem ent 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 Specificatio ns to SCM	Closing of Advertisem ent 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/residenti al fire suppression units	New project	Manually operated small/residential fire suppression units procured Manually operated small/residential fire suppression units al fire suppression units Procurement of Manually operated small/residential fire suppression units al fire suppression units Manually operated small/residential fire suppression units al fire suppression units Procurement of Manually operated small/residential fire suppression units Procurement of Manually operated small/residential fire suppression units Procurement of Manually operated small/residential fire suppression units Appointed Supplier Order to Appointed Supplier Appointed Supplier Suppression units operated small/residential fire suppression units In a suppression units operated small/residential fire suppression units Nanually operated small/residential fire suppression units al fire suppression units Nanually operated small/residential fire suppression units al fire suppression units Nanually operated small/residential fire suppression units al fire suppression units Nanually operated small/residential fire suppression units al fire suppression units Nanually operated small/residential fire suppression units al fire suppression units al fire suppression units							Manually Operated small/Reside ntial Fire Suppression		

NATIONAL KEY P	ERFORMANCE A	ARFA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S					SAFE COMMUNITIES	111111111111						
INTEGRATED UR			INCLUSION AND ACC									
FRAMEWORK (IU												
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSGI			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
			FIRE AND EMERGEN									
SUSTAINABLE DE	EVELOPMENT GO	JAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEAC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE D	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.			
MANGAUNG STR. OBJECTIVES		'ELOPMENT	SERVICE DELIVERY	ERVICE DELIVERY IMPROVEMENT FINANCIAL INSTABILITY								
MANGAUNG STR	ATEGIC RISKS			UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET PERFORMANCE INDICATOR SDBIP OUTPUT KEY SDBIP TARGET PERFORMANCE INDICATOR SDBIP OUTPUT KEY SDBIP TARGET TARGET TARGET SOUTPUT KEY SDBIP TARGET TARGET TARGET TARGET SOUTPUT KEY SDBIP TARGET TARGET SOUTPUT KEY SDBIP TARGET TARGET SOUTPUT KEY SDBIP TARGET SOUTPUT KEY SOU									
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 Specificatio ns to SCM	Closing of Advertisem ent 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 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 Insp									

NATIONAL KEY F					PMENT AND TRANSFO	RMATION						
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CIRCULAR 88 RE	PORTING REFO	RMS	ENVIRONMENT AND									
SUSTAINABLE DI	EVEL ODMENT O	2AL (CDC)	FIRE AND EMERGEN		PROMOTE SUSTAINAB	LE LICE OF TERM	DECEDIAL FOO	CVCTEMO CHO	TAINIADI VAANIA	OF FORESTS		
		` '	COMBAT DESERTIFICATION 16 - PROMOTE PEAC AND BUILD EFFECTIVE	CATION, AND HA EFUL AND INCLI VE, ACCOUNTAE	LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE [N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	·		
MANGAUNG STR OBJECTIVES		'ELOPMENT	SERVICE DELIVERY									
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Target (July Target (July Dec 2021) Dec 2021) Mar 2022) Quarter Three Target (Apr - Jun 2022) Output (Ap									
Preventing fire	Inspections at	1 789 Inspections	Number of	1 800	1 800 Inspections at	1 800	500	400	400	500		
related deaths in fires involving habitable	Low Risk premises	conducted at Low Risk premises	inspections at Low Inspections at Low Risk premises Inspections at Low Risk Inspections Inspection Inspe							Inspections at Low Risk Premises		
structures												
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	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	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		
			measures measures within 5 within 5 working days days							within 5 working days		
emergency rescue calls to rescue calls to which resources are calls to which resources are dispatched within 3 received are rec								received are dispatched within 3				

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NATIONAL KEY P					PMENT AND TRANSFO	RMATION							
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CINCULAR 00 KL	FORTING KLI OI	XIVIO	FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFIC 16 - PROMOTE PEAC	RESTORE AND F CATION, AND HA EFUL AND INCLU	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR	ID DEGRADATIO SUSTAINABLE D	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.				
MANIO ALINIO OTO	ATEOIO IDD DEV	/EL ODMENIT			BLE AND INCLUSIVE IN	STITUTIONS AT A	ALL LEVELS.						
MANGAUNG STR OBJECTIVES		ELOPMENT		FINANCIAL INSTABILITY									
MANGAUNG STR	ATEGIC RISKS												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET TARGET 2021/2022Quarter One TARGET 2021/2022Quarter Two Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Tore 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							
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020											

NATIONAL KEY P	EREORMANCE A	ΔREA (NKPA)·	MUNICIPAL INICTITUT	IONAL DEVELO	DMENT AND TRANSEO	RMATION							
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			FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE [N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.				
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVERY I										
MANGAUNG STR	ATEGIC RISKS												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Target (July INDICATOR INDICATOR INDICATOR SDBIP OUTPUT KEY SDBIP Quarter One Target (July - Sept 2021) Dec 2021) Dec 2021) Mar 2022) Mar 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 educatio and awareness campaigns conducted	campaigns on	Two (2) campaigns on disaster risk manageme nt education and awareness campaigns conducted	One (1) campaign on disaster risk manageme nt 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 conducted conducte										

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION						
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INTEGRATED UR		ENT	INCLUSION AND ACC	NCLUSION AND ACCESS								
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STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
0110741145155	=\	241 (27.0)	FIRE AND EMERGEN				=======================================	0)/075140 0140		05.505.55		
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEAC	CATION, AND HA CEFUL AND INCLU	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR BLE AND INCLUSIVE IN	ID DEGRADATIO SUSTAINABLE D	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	·		
MANGAUNG STR OBJECTIVES		'ELOPMENT	SERVICE DELIVERY	SERVICE DELIVERY IMPROVEMENT								
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Target (July Dec 2021) Dec 2021) Quarter Two Quarter Three Quarter Four Target (Apr - Jun 2022) Jun 2022) 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)	reservists and volunteer responders recruited	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 Washing Machines procured Procured Machines procured Submission of request for procurement t and specification s to Supply Chain Manageme nt washing Manageme nt and specification and specification the specification that the specification and specification the specification that the specification and specification that the specification are specification and specification that the specification are specification and specification and specification and specification are specification a									

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION							
MEDIUM TERM S					SAFE COMMUNITIES								
INTEGRATED UR FRAMEWORK (IL	JDF):		INCLUSION AND ACC	CESS									
FREE STATE GR		ELOPMENT	IMPROVED QUALITY										
STRATEGY (FSG	DS)		BUILDING SOCIAL CO										
CIRCULAR 88 RE			ENVIRONMENT AND FIRE AND EMERGEN	Y SERVICES									
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFIC	OG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FOREST DMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. IF PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL IND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	RVICE DELIVERY IMPROVEMENT									
MANGAUNG STR			 UNPLANNED INFRA 	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Quarter Two Quarter Three Target (Oct - Target (Apr - Target (Apr - Target (Data - Target (D									
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			

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION					
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SUSTAINABLE D	EVELOPMENT GO	JAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEAC	CATION, AND HA CEFUL AND INCL	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN	ND DEGRADATIO	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	·	
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STR				UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	PERFORMANCE INDICATOR PERFORMANCE INDICATOR TARGET Target (July Sept 2021) PERFORMANCE TARGET							Quarter Four Target (Apr – Jun 2022)	
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Baseline will be available by end of 2019/20 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	
atmospheric emission of 2019/20 Fin Year where PM10 levels exceeded guideline levels average pm 10 NAAQ standard not in exceedance of ambient concentration guideline guideline guideline within guideline and guideline levels average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3 atmospheric emission licenses (AELs) processed within guideline timeframes atmospheric emission licenses (AELs) levels exceeded the national standard of upg/m3 upg/m3 standard of upg/m3 standard of upg/m3 standard of upg/m3 upg/m3 standard of upg/m3 upg/m3 standard of upg/m3 u						25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3					

NATIONAL KEY D	EDECRMANCE A	DEV (NKDV).	MUNICIDAL INSTITUT	TONAL DEVELOR	DMENIT AND TRANSEO	PMATION						
	ATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION EDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES ITEGRATED URBAN DEVELOPMENT INCLUSION AND ACCESS											
	BAN DEVELOPM		INCLUSION AND ACC		OAI E GOININGINITIEG							
FREE STATE GRO STRATEGY (FSG		ELOPMENT	IMPROVED QUALITY BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND FIRE AND EMERGEN									
SUSTAINABLE DE	USTAINABLE DEVELOPMENT GOAL (SDG) SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FOR 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 AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT		ERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR			 UNPLANNED INFRA 	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP OUTPUT KEY Quarter One Target (July Target (Oct - Target (Jan - Target (Apr - Target (July Target (Data - Targe								
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)	of AEL's issued per quarter. Adhering on the National city which applications captured on the National city which applications captured on the National city which applications captured issued by the City which available on available on available on city which available on city which city which city which available on city which							100% of AEL's issued available on the NAEIS				

NATIONAL KEY P	ERFORMANCE A	REA (NKPA).	MUNICIPAL INSTITUT	TIONAL DEVELO	PMENT AND TRANSFO	RMATION				
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CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND	WASTE						
			FIRE AND EMERGEN	Y SERVICES						
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEACE AND BUILD EFFECTIVE	CATION, AND HA EFUL AND INCLI VE, ACCOUNTAE	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE D	N AND HALT BI DEVELOPMENT	ODIVERSITY L	OSS.	
MANGAUNG STR. OBJECTIVES		ELOPMENT	SERVICE DELIVERY							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND					
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	rate of sports fields available hours across all sports facilities that are booked in a year of sports facilities hours of sport facility bookings hours of sport facility bookings 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	a year aseline will be valiable by end 1 2019/20 Fin 1 library visits per 1 library visits a year Average Utilization rat of libraries per library of library visits a year Average Utilization rat of libraries per library visits per library visits per visi							Number of visits per

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION				
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FREE STATE GRO		ELOPMENT	IMPROVED QUALITY	OF LIFE						
STRATEGY (FSG			BUILDING SOCIAL CO							
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND							
			FIRE AND EMERGEN							
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEAC	CATION, AND HA CEFUL AND INCLU	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE D	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY							
MANGAUNG STR			FINANCIAL INSTABUNPLANNED INFRA	ASTRUCTURE DE						
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								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	end programs to program activities to program program program program program program program program activities to activities to activities to program progra							25 Library program activities to communities
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	as on available by end of 2019/20 Fin HIV/AIDS prevention to Programs on HIV/AIDS prevention programs on HIV/AIDS pre							programs on HIV/AIDS	

NATIONAL KEY P	PERFORMANCE A	ARFA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION						
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INTEGRATED UR FRAMEWORK (IL	BAN DEVELOPM IDF):	ENT	INCLUSION AND ACC									
FREE STATE GR		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE			ENVIRONMENT AND FIRE AND EMERGEN	Y SERVICES								
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEAC	DG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORE DIMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	'ELOPMENT		RVICE DELIVERY IMPROVEMENT								
MANGAUNG STR			 UNPLANNED INFRA 									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	■ UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Target (July PERFORMANCE INDICATOR INDICATOR INDICATOR SDBIP Target (July PERFORMANCE Target (July PERFORMANCE Target (July PERFORMANCE Target (July PERFORMANCE Target (July Target (July PERFORMANCE PERFORMANCE Target (July PERFORMA									
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-contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contaminated and disinfected during COVID 19 lockdown	Number of premises de- contaminate d 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 procuremen t 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		

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION				
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES INCLUSION AND ACCESS							
INTEGRATED UR FRAMEWORK (IL	JDF):									
FREE STATE GRESTRATEGY (FSG		ELOPMENT	IMPROVED QUALITY BUILDING SOCIAL CO							
CIRCULAR 88 RE		RMS	ENVIRONMENT AND FIRE AND EMERGEN							
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFI 16 - PROMOTE PEAC	RESTORE AND F CATION, AND HA CEFUL AND INCLU	PROMOTE SUSTAINAB LLT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	·
MANGAUNG STR OBJECTIVES		/ELOPMENT	SERVICE DELIVERY	IMPROVEMENT	SEE AND INCOCATE IN	011101101107117	TEL EL VELO.			
MANGAUNG STR	RATEGIC RISKS		 FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Quarter Two Quarter Three Quarter Foundation 							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE 2021/2022 SDBIP OUTPUT KEY PERFORMANCE INDICATOR SDBIP OUTPUT KEY SDBIP TARGET TARGET TARGET 2021/2022 Sept 2021) Sept 2021 Sept 2021 Survival Survival SDBIP OUTPUT KEY SDBIP TARGET TARGET TARGET TARGET Sept 2021) Sept 2021 Sept 2021 Sept 2021 Survival S							
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 procuremen t through a Panel system to conduct Feasibility Study. (Geotechnic al Investigations, Traffic Impact Assessment, Environmen tal 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

NIATIONIAL KEN	EDEODMANICE	DEA (AUCDA)	A ALIA HOLDA LINIOTETE ET	TONIAL DEVE	DATE AND TO ALLOS	DMATION							
NATIONAL KEY F					PMENT AND TRANSFO	RMATION							
MEDIUM TERM S					SAFE COMMUNITIES								
INTEGRATED UR		ENT	INCLUSION AND ACC	ESS									
FRAMEWORK (IL													
FREE STATE GR		ELOPMENT	IMPROVED QUALITY										
STRATEGY (FSG		21.10	BUILDING SOCIAL CO										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND										
OLIOTAINIADI E DI	EVELOPMENT OF	241 (000)	FIRE AND EMERGEN		DOMOTE QUIOTAINIAD	LE LIGE OF TERM	EOTOLAL EOO	0)/075140 0140	TAINIADI \ (844 8 1 4	05 5005070			
SUSTAINABLE DI	EVELOPMENT GO	JAL (SDG)		G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS IMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
			AND BUILD EFFECTIVE	PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	VICE DELIVERY IMPROVEMENT									
MANGAUNG STR			FINANCIAL INSTABUNPLANNED INFRA										
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)			
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			

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S					SAFE COMMUNITIES							
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND ACC									
FREE STATE GR		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG	DS)		BUILDING SOCIAL CO									
CIRCULAR 88 RE			ENVIRONMENT AND FIRE AND EMERGEN	IY SERVICES								
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFIC	G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS IMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL								
					JSIVE SOCIETIES FOR LE AND INCLUSIVE IN			, PROVIDE ACC	CESS TO JUSTIC	E FOR ALL		
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY									
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND							
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 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.		

NATIONAL KEY P	PERFORMANCE A	AREA (NKPA).	MUNICIPAL INSTITUT	IONAL DEVELOR	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S					SAFE COMMUNITIES	TAW/THOIN						
INTEGRATED UR				CLUSION AND ACCESS								
FRAMEWORK (IU	IDF):											
FREE STATE GR	OWTH AND DEVE	ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
01107411487	= = = = = = = = = = = = = = = = = = = =	241 (22.2)	FIRE AND EMERGEN					0) (075140 6:::0		05 5005053		
SUSTAINABLE DI		` '	COMBAT DESERTIFICATION 16 - PROMOTE PEAC AND BUILD EFFECTIVE	3-15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS MBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL DISTRIBUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	'ELOPMENT	SERVICE DELIVERY	VICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABUNPLANNED INFRA		EMAND							
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)		
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 specification s and presenting of specs to Specificatio ns 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 specification s and presenting of specs to Specificatio ns 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		

NATIONAL KEY F					PMENT AND TRANSFO	RMATION					
MEDIUM TERM S			PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES						
INTEGRATED UR FRAMEWORK (IL	JDF):		INCLUSION AND ACC								
FREE STATE GR	OWTH AND DEVE	ELOPMENT	IMPROVED QUALITY	OF LIFE							
STRATEGY (FSG			BUILDING SOCIAL CO								
CIRCULAR 88 RE	PORTING REFO	RMS	ENVIRONMENT AND								
			FIRE AND EMERGEN								
SUSTAINABLE D	EVELOPMENT G	OAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN	ND DEGRADATIC SUSTAINABLE I	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.		
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY								
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND POLITCOME KEY IDP TARGET SDRIP OLITPLIT KEY SDRIP Quarter One Quarter Two Quarter Three Quarter Tree Quarter Two Quarter Three Quarter Two Quarter Two Quarter Three Quarter Two Quarter Two Quarter Three Quarter Two Quarter Two Quarter Two Quarter Two Quarter Two Quarter Three Quarter Two Quarter Two Quarter Two Quarter Three Quarter Two Q							
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)	
Brushcutters	Procurement of Brushcutters	New Project	Brushcutters procured	Brushcutters procured	Brushcutters procured	procured	Drafting of technical specification s 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	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 Specificatio ns Committee	Advertising of BID and presenting of evaluation report to BID Evaluation Committee	BID Adjudication and issuing of Appointment letter to successful bidder	Complete construction of the facility and handover of facility (completion certificate) to MMM	

NATIONAL KEY P	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION				
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):			SAFE COMMUNITIES					
INTEGRATED UR FRAMEWORK (IU		ENT	INCLUSION AND ACC	CESS						
FREE STATE GR		ELOPMENT	IMPROVED QUALITY							
STRATEGY (FSG			BUILDING SOCIAL CO							
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND	WASTE						
			FIRE AND EMERGEN							
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEACE AND BUILD EFFECTIVE	CATION, AND HA EFUL AND INCLI VE, ACCOUNTAE	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE D	N AND HALT BI DEVELOPMENT	ODIVERSITY LO	OSS.	·
MANGAUNG STR OBJECTIVES		'ELOPMENT	SERVICE DELIVERY							
MANGAUNG STR	ATEGIC RISKS		 FINANCIAL INSTAB UNPLANNED INFRA 		FMAND					
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)
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	Ablution Facility at Rose Garden.	Appointmen t of consultants from panel (Structural engineer, Electrical engineer and QS) and drafting of specification s and presenting of specs to Specificatio ns 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 specification s and presenting of specs to Specificatio ns 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.

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELOR	PMENT AND TRANSFO	RMATION							
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES								
INTEGRATED UR FRAMEWORK (IU		ENT	INCLUSION AND ACC	CESS									
FREE STATE GR	OWTH AND DEVE	ELOPMENT	IMPROVED QUALITY	OF LIFE									
STRATEGY (FSG			BUILDING SOCIAL CO										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND FIRE AND EMERGEN										
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTIFICATION 16 - PROMOTE PEAC	DG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORES OMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 3 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL ND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVERY		BLE AND INCLUSIVE IN	STITUTIONS AT	ALL LL VLLS.						
MANGAUNG STR			FINANCIAL INSTABUNPLANNED INFRA	ASTRUCTURE DI									
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	beautification of Jan Spies Drive , Du Plessis Drive and Totius Avenue	Drafting of specification s and presenting of specs to Specificatio ns 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 park developed	Upgrading of the park next to Botshabelo Mall	Drafting of specification s and presenting of specs to Specificatio ns 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 F	PERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	COMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND	ACCESS								
FREE STATE GR STRATEGY (FSG	DS		IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		DG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR AL ND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVE	RVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	INDICATOR INDICATOR – Mar 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 roadworth 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 P	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	COMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IU	JDF):		INCLUSION AND									
FREE STATE GROSTRATEGY (FSG		ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE	LOCILOIOIV								
SUSTAINABLE DI		,	AND BUILD EFFE	OG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ID BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE	ERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			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	Contraventio n system fully operational		

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	COMMUNITIES								
MEDIUM TERM S	STRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES							
INTEGRATED UP		ENT	INCLUSION AND	ACCESS									
FREE STATE GR STRATEGY (FSG	OWTH AND DEVE	ELOPMENT	IMPROVED QUAL BUILDING SOCIA										
CIRCULAR 88 RE		RMS	NONE										
SUSTAINABLE D	EVELOPMENT G	OAL (SDG)		E PEACEFUL ANI	D INCLUSIVE SOCIET			T, PROVIDE AC	CESS TO JUST	TICE FOR ALL			
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEV	'ELOPMENT		ERVICE DELIVERY IMPROVEMENT									
MANGAUNG STR	RATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter One KEY 2021/2022 KEY 2021/2022 Target (July – Sept 2021) Gec 2021 Gec 2022 Gec 2021 Gec 2022 Gec 2										
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 Advertiseme nt 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 Advertiseme nt 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 Advertiseme nt at SCM	Placing of Order to Appointed Supplier	Delivery of fixed speed law enforcement cameras			

NATIONAL KEY P	PERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	ND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IL	JDF):		INCLUSION AND	ACCESS								
FREE STATE GROSTRATEGY (FSG		ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE NONE	L COLLSION								
SUSTAINABLE DI		,	AND BUILD EFFE									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE	ERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			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 a 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 Advertiseme nt at SCM	Placing of Order to Appointed Supplier	Delivery of Security scanners		

NATIONAL KEY I	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER O	COMMUNITIES							
MEDIUM TERM S	STRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES						
FRAMEWORK (II			INCLUSION AND									
FREE STATE GR STRATEGY (FSG	OWTH AND DEVI	ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
	EPORTING REFO	RMS	NONE	<u>L COI ILGIOIN</u>								
	EVELOPMENT G	` ,	AND BUILD EFFE	DG - PROTECT DG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE F ND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STF OBJECTIVES	RATEGIC IDP DEV	/ELOPMENT	SERVICE DELIVE	ERVICE DELIVERY IMPROVEMENT								
MANGAUNG STE	RATEGIC RISKS			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 Advertiseme nt 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 Advertiseme nt at SCM	Placing of the order to appointed supplier.	Delivery of service		
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to pocured.9mm Handguns	Submit the specification to Supply Chain as an urgency matter for better service and launch.	Closing of Advertiseme nt at SCM	Placing of the order to appointed supplier.	Delivery of service		

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER O	COMMUNITIES					
MEDIUM TERM S	STRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES				
INTEGRATED UF FRAMEWORK (IL	RBAN DEVELOPM JDF):	ENT	INCLUSION AND	ACCESS						
	OWTH AND DEVE	ELOPMENT	IMPROVED QUAL BUILDING SOCIA							
CIRCULAR 88 RE	EPORTING REFO	RMS	NONE							
SUSTAINABLE D	EVELOPMENT G	OAL (SDG)		E PEACEFUL AN	D INCLUSIVE SOCIET			T, PROVIDE AC	CESS TO JUST	ICE FOR ALL
MANGAUNG STF OBJECTIVES	RATEGIC IDP DEV	'ELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT					
MANGAUNG STE	RATEGIC RISKS		FINANCIAL INSUNPLANNED II		E 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 Advertiseme nt 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 Advertiseme nt at SCM	Placing of the order to appointed supplier.	Delivery of service

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER O	COMMUNITIES							
MEDIUM TERM S	STRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND	ACCESS								
FREE STATE GR STRATEGY (FSG		ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE NONE	L COLLSION								
SUSTAINABLE D	EVELOPMENT G	OAL (SDG)		E PEACEFUL AN	D INCLUSIVE SOCIE [*] TABLE AND INCLUSI			T, PROVIDE AC	CESS TO JUST	TICE FOR ALL		
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEV	ELOPMENT		ERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	RATEGIC RISKS		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 F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	COMMUNITIES					
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES				
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND	ACCESS						
FREE STATE GR STRATEGY (FSG	DS		IMPROVED QUAL BUILDING SOCIA							
CIRCULAR 88 RE	PORTING REFO	RMS	NONE							
SUSTAINABLE DI	EVELOPMENT G	OAL (SDG)		E PEACEFUL ANI	D INCLUSIVE SOCIET			T, PROVIDE AC	CESS TO JUST	ICE FOR ALL
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEV	'ELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT					
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSUNPLANNED IN		E 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	city project.	Submit Draft to Council for approval	Review and do amendments	Resubmit for approval	Establish Safer City strategy for the municipality.

2.4.8Finance

NATIONAL KEY F	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	TITUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION		
	STRATEGIC FRAMEW	, ,			LDING A CAPABL					
	RBAN DEVELOPMEN	` '	DE).	01 – SPATIAL IN						
	OWTH AND DEVELO	•	,		NOMIC GROWTH	AND SUSTAINA	ARI E IOR CREA	TION		
	PORTING REFORMS		(1 3003)					TION		
					RMATIONAL INDIC	,				
	EVELOPMENT GOAL	* *			CITIES AND HUM		NT INCLUSIVE, S	SAFE, RESILIEN	IT AND SUSTAI	NABLE
	RATEGIC IDP DEVELO		ES		TH IMPROVEME	NTS				
MANGAUNG STF	RATEGIC RISK OBJEC	CTIVES		FINANCIAL INSINCONDUCIVEHIGH UNEMPL	ENVIRONMENT	TO ATTRACT IN	IVESTMENTS			
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP	Quarter One	Quarter Two	Quarter	Quarter Four
PROJECT		YEAR	KEY	2021/2022	KEY	TARGET	Target (July	Target (Oct -	Three	Target (Apr
		PERFORMANCE	PERFORMANCE INDICATOR		PERFORMANCI INDICATOR	2021/2022	- Sept 2021)	Dec 2021)	Target (Jan – Mar 2022)	– Jun 2022)
Percentage	Installation of	Reduced the	Reduce the	Reduce the	Reduce the	10%	11%	10%	10%	10%
increase on	prepaid water	interim meter	interim meter	interim meter	interim meter					
number of	meters	readings	readings	readings to %	readings					
customers	Repairs of broken									
receiving	meter reading									
accurate bills	devices to cover a greater area									
	Implementation of	Issued consumer	Issue consumer	% of consumer	Issue consumer	5%	5%	5%	5%	5%
	a web platform for	accounts to	accounts to	accounts are	accounts to	370	370	370	370	370
	consumers to get	correct addresses	correct addresses	issued to correct	correct					
	their statements		concot addresses	addresses	addresses					
	Further									
	discussions with									
	the post office to									
	increase effective									
	rate									
	Converting more									
	consumers to									
	email statements									
	or by app/sms									

NATIONAL KEY F	PERFORMANCE AREA	A (NKPA):		MUNICIPAL INST	TITUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION				
MEDIUM TERM S	STRATEGIC FRAMEW	ORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE				
INTEGRATED UR	RBAN DEVELOPMENT	FRAMEWORK (IUI	DF):	01 – SPATIAL IN	TEGRATION							
FREE STATE GR	OWTH AND DEVELO	PMENT STRATEGY	(FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION				
CIRCULAR 88 RE	PORTING REFORMS	3		CITY TRANSFOR	RMATIONAL INDIC	CATORS (BEPP)						
SUSTAINABLE D	EVELOPMENT GOAL	(SDG)		SDG 11 – MAKE	CITIES AND HUM	AN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	IT AND SUSTAI	NABLE		
MANGAUNG STR	RATEGIC IDP DEVELO	PMENT OBJECTIV	ES	FINANCIAL HEAL	ICIAL HEALTH IMPROVEMENTS							
MANGAUNG STR	RATEGIC RISK OBJEC	CTIVES		FINANCIAL INSINCONDUCIVEHIGH UNEMPL	ENVIRONMENT	TO ATTRACT IN	VESTMENTS					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCI 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 P	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	TITUTIONAL DEVE	LOPMENT AND	TRANSFORMA	TION			
MEDIUM TERM S	TRATEGIC FRAMEW	ORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE			
INTEGRATED UR	BAN DEVELOPMENT	FRAMEWORK (IUI	OF):	01 - SPATIAL INT	TEGRATION						
FREE STATE GR	OWTH AND DEVELO	PMENT STRATEGY	(FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFORMS	3		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DI	EVELOPMENT GOAL	(SDG)		SDG 11 – MAKE	CITIES AND HUM	AN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEVELO	PMENT OBJECTIV	ES	FINANCIAL HEALTH IMPROVEMENTS							
MANGAUNG STR	ATEGIC RISK OBJEC	CTIVES		FINANCIAL INSINCONDUCIVEHIGH UNEMPL	ENVIRONMENT	TO ATTRACT IN\	/ESTMENTS				
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC 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	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2		1		1	
	valuations to be performed (although updated at least bi- annually)		General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation roll ready for implementation	1 General valuation roll ready for implementatio n	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 P	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	TTUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION		
MEDIUM TERM S	STRATEGIC FRAMEW	ORK (MTSF):		PRIORITY 1: BUII	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE		
INTEGRATED UR	RBAN DEVELOPMENT	FRAMEWORK (IUI	OF):	01 – SPATIAL INT	TEGRATION					
FREE STATE GRO	OWTH AND DEVELO	PMENT STRATEGY	(FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINAL	BLE JOB CREA	TION		
CIRCULAR 88 RE	PORTING REFORMS	3		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)				
SUSTAINABLE DE	EVELOPMENT GOAL	(SDG)		SDG 11 – MAKE	CITIES AND HUM	AN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE
MANGAUNG STR	RATEGIC IDP DEVELO	PMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS				
MANGAUNG STR	RATEGIC RISK OBJEC	CTIVES		FINANCIAL INSINCONDUCIVEHIGH UNEMPL	ENVIRONMENT	TO ATTRACT IN\	/ESTMENTS			
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC INDICATOR	TARGET	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 Submission of Itime MFMA Section 71 Reports Timeous Submission of Itime Time Time Time Time Time Time Time T						3

NATIONAL KEY F	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	TTUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION		
MEDIUM TERM S	TRATEGIC FRAMEW	ORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE		
INTEGRATED UP	BAN DEVELOPMENT	FRAMEWORK (IUI	OF):	01 - SPATIAL IN	TEGRATION					
FREE STATE GR	OWTH AND DEVELO	PMENT STRATEGY	(FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION		
CIRCULAR 88 RE	PORTING REFORMS	3		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)				
SUSTAINABLE D	EVELOPMENT GOAL	(SDG)		SDG 11 – MAKE	CITIES AND HUM	AN SETTLEMEN	Γ INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE
MANGAUNG STR	ATEGIC IDP DEVELO	PMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS				
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSINCONDUCIVEHIGH UNEMPL	ENVIRONMENT	TO ATTRACT IN\	ESTMENTS			
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC INDICATOR	TARGET	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 Financia Statements to Auditor-General on time	2 AFS Submitted to Auditor- General on time	1 Stand alone AFS submitted	1 Consolidate d AFS submitted		
Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	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	

2.4.9Human Settlement Programmes and Projects

NATIONAL KEY F	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE DELIVERY PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEME	ENTS AND LOCAL	GOVERNMENT					
INTEGRATED UR (IUDF):	RBAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GR STRATEGY (FSG	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE								
CIRCULAR 88 RE	PORTING REFORM	MS	HOUSING AND CO	OMMUNITY FACILI	TIES							
SUSTAINABLE D	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE C	CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	SILIENT AND SUS	TAINABLE				
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	RATEGIC RISKS			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 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 Site Establishment and commenceme nt of engagement with Developers. Site Establishment and commenceme nt of engagement with Developers.							sewer		

NATIONAL KEY P	Y PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY M STRATEGIC FRAMEWORK (MTSF): PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT				
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION							
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	LITY OF LIFE							
,	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES						
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE			
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Т						
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDD OUTCOME IDD TARGET SDRIP OUTPUT SDRIP TARGET Quarter One Quarter Two Quarter Two Quarter Four							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Oct – Target (Jan – 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 commenceme nt 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 Length of roads and stormwater constructed Length of roads and stormwater constructed Length of roads and stormwater completed Length of roads and stormwater completed Site Establishment and stormwater commenceme nt of engagement with Developers Developers Site Establishment and stormwater construction. G00m road and stormwater construction.								

NATIONAL KEY F	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY									
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEMI	ENTS AND LOCAL	GOVERNMENT						
INTEGRATED UR	RBAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION									
	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	LITY OF LIFE									
,	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES								
SUSTAINABLE D	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAI	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE					
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RVICE DELIVERY IMPROVEMENT									
MANGAUNG STR			 UNPLANNED II 	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter One Quarter Two Quarter Two Target (July – Dec 2021) Target (July – Dec 2021) Target (Jan – Jun 2022) Target (Jan – Jun 2022) Mar 2022) Mar 2022) Mar 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 commenceme nt 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 reticulation constructed restricted constructed reticulation completed return reticulation completed return reticulation completed return retu										

NATIONAL KEY F	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY									
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	DRITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION									
	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	LITY OF LIFE									
	PORTING REFORM	/IS	HOUSING AND C	OMMUNITY FACILI	TIES								
SUSTAINABLE D	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE					
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Г								
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND OR OUTCOME IDD TARGET SDRIP OUTPLIT SDRIP TARGET Quarter One Quarter Two Quarter Two Quarter Four									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter One KEY 2021/2022 KEY 2021/2022 Target (July – Sept 2021) PERFORMANCE INDICATOR SDBIP TARGET Quarter One Target (July – Sept 2021) Dec 2021) Target (Jan – 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 commenceme nt 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 connected with sewer and sewer 100 households connected with sewer 100 households										

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY						
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION						
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE						
· ·	PORTING REFORM	MS .	HOUSING AND C	OMMUNITY FACILI	TIES					
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMENT	Т					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INS UNPLANNED II	STABILITY NFRASTRUCTURE	DEMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Apr Target (Jan – Mar 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 connected with living in informal settlements provided with water and sewer households water and sewer living in an informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements households living livin							

NATIONAL KEY P	PERFORMANCE AR	REA (NKPA):	BASIC SERVICE	DELIVERY						
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION						
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	LITY OF LIFE						
•	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES					
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAI	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Г					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INS UNPLANNED II	STABILITY NFRASTRUCTURE	DEMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter One KEY 2021/2022 KEY 2021/2022 Target (July – Sept 2021) Target (Oct – Three Target (Apr – Jun 2022) Target (Jan – Jun 2022) NDICATOR Sept 2021) Per Solvent Mark 2022 Target (Jan – 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 connected with living in informal settlements provided with water and sewer water and sew							80

NATIONAL KEY P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY						
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION						
,	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	LITY OF LIFE						
•	PORTING REFORM	MS .	HOUSING AND C	OMMUNITY FACILI	TIES					
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Γ					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSUNPLANNED II	STABILITY NFRASTRUCTURE	DEMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Apr Target (Jan – Mar 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	Number of households connected with living in informal settlements provided with households with households water and sewer households living in informal settlements provided with households living in informal settlements provided with households living in informal settlements households living						
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households connected with living in informal settlements provided with water and sewer water and sew							0

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY						
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION						
FREE STATE GRO	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	LITY OF LIFE						
•	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Т					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSUNPLANNED II	STABILITY NFRASTRUCTURE	DEMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Oct – Target (Jan – Jun 2022)INDICATORINDICATOR1444							
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	Number of households connected with living in informal settlements provided with households with households water and sewer living in informal settlements provided with households living livi						
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households connected with water alternative settlements provided with water and sewer Number of households connected with water alternative sanitation toilets Number of households living in informal settlements provided with water and sewer Number of households connected with water alternative sanitation toilets O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0

NATIONAL KEY P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY						
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEMI	ENTS AND LOCAL	GOVERNMENT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION						
· /	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE						
,	PORTING REFORM	MS .	HOUSING AND C	OMMUNITY FACILI	TIES					
SUSTAINABLE DE	SUSTAINABLE DEVELOPMENT GOAL (SDG)			CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMENT	Γ					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSUNPLANNED II	STABILITY NFRASTRUCTURE	DEMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Oct – Target (Jan – Mar 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 connected with living in informal settlements provided with water and sewer water water and sewer water water and sewer water water and sewer water wat							0

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT				
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION							
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE							
,	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES						
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE			
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMENT	Т						
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND OUTCOME LIPB TARGET - CORRIGORITHM - COR							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Apr Target (Jan 								
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 connected with living in informal settlements provided with water Number of households connected with water and sewer Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living in informal settlements provided with water Number of households living								

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY										
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	ORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT - SPATIAL INTEGRATION										
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION										
	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE										
STRATEGY (FSG CIRCULAR 88 RE	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES									
	EVELOPMENT GOA		SDG 11 – MAKE (CITIES AND HUMAN	N SETTLEMENT INCL	USIVE, SAFE, RES	ILIENT AND SUS	TAINABLE						
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Γ									
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter One Quarter Two Quarter Quarter Four										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	KEY 2021/2022 KEY 2021/2022 Target (July – Target (Oct – Three Target (July – Dec 2021) Target (Jan – Jun 20										
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											

NATIONAL KEY P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY									
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT						
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION									
FREE STATE GROSTRATEGY (FSG	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	LITY OF LIFE									
CIRCULAR 88 RE	PORTING REFORM	ИS	HOUSING AND C	OMMUNITY FACILI	TIES								
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUMAI	N SETTLEMENT INCL	USIVE, SAFE, RES	SILIENT AND SUS	TAINABLE					
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Т								
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND OUTCOME LIDE TARGET SORIE OUTPUT SORIE TARGET Ougstor One Ougstor Two Ougstor Four									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	KEY 2021/2022 KEY 2021/2022 Target (July – Sept 2021) Target (Oct – Three Target (Jan – Jun 2022 NDICATOR INDICATOR									
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 F	PERFORMANCE AF	REA (NKPA):	BASIC SERVICE	DELIVERY									
MEDIUM TERM S	STRATEGIC FRAME	EWORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT						
INTEGRATED UR (IUDF):	RBAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	regration									
FREE STATE GR STRATEGY (FSG	OWTH AND DEVEL	OPMENT	IMPROVED QUAI	LITY OF LIFE									
CIRCULAR 88 RE	PORTING REFORE	MS	HOUSING AND C	OMMUNITY FACILI	ITIES								
SUSTAINABLE D	EVELOPMENT GO	AL (SDG)	SDG 11 – MAKE	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVE	OPMENT SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSUNPLANNED I	STABILITY NFRASTRUCTURE	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

	PERFORMANCE AREA (GOOD GOVERNANCE							
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING		IICAL AND DEVELOPM	ENTAL STATE				
(IUDF):	RBAN DEVELOPMENT F		02 – INCLUSION AND A 03 – GROWTH, 04 – GOVERNANCE	ACCESS						
(FSGDS)	OWTH AND DEVELOPN	MENT STRATEGY	GOOD GOVERNANCE							
CIRCULAR 88 RE	PORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	EVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHEI DEVELOPMENT.	LL.			•			
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVELOP	MENT	ORGANISATIONAL SSPATIAL TRANSFOR							
MANGAUNG STR			POLITICAL INSTABIL DAMAGE TO THE BF LITIGATION TECHNOLOGICAL FA SPREAD OF COVID-	RAND AILURE 19 AMONGST EM			ΠES			
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 OF	FICE					
Forensic/Compli ance 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 quarte	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

NATIONAL KEY I	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION					
	STRATEGIC FRAMEWO	· /	PRIORITY 1: BUILDING			MENTAL STATE				
	RBAN DEVELOPMENT F		02 – INCLUSION AND A 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GR (FSGDS)	ROWTH AND DEVELOPI	MENT STRATEGY	GOOD GOVERNANCE							
CIRCULAR 88 RI	EPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	EVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHE DEVELOPMENT.	LL.			•			
OBJECTIVES	RATEGIC IDP DEVELOF	PMENT	ORGANISATIONAL SSPATIAL TRANSFOR	RMATION						
MANGAUNG STE	RATEGIC RISKS		POLITICAL INSTABII DAMAGE TO THE BI LITIGATION TECHNOLOGICAL F SPREAD OF COVID-	PLOYEES, COUNCILL	ORS AND COMMUNIT	TES				
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	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	1	1	1	1

NATIONAL KEY	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION					
MEDIUM TERM :	STRATEGIC FRAMEWO	RK (MTSF):	PRIORITY 1: BUILDING	A CAPABLE, ETH	IICAL AND DEVELOPA	MENTAL STATE				
INTEGRATED UI	RBAN DEVELOPMENT F	FRAMEWORK	02 - INCLUSION AND A	ACCESS						
(IUDF):			03 – GROWTH,							
,			04 – GOVERNANCE							
FREE STATE GF (FSGDS)	ROWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE							
CIRCULAR 88 R	EPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	DEVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHE DEVELOPMENT.	LL.			•			
MANGAUNG STI OBJECTIVES	RATEGIC IDP DEVELOP	PMENT	 ORGANISATIONAL S SPATIAL TRANSFORM 							
MANGAUNG STRATEGIC RISKS 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		Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	-	2	1	1

NATIONAL KEY	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION					
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING			MENTAL STATE				
INTEGRATED U	RBAN DEVELOPMENT F		02 - INCLUSION AND A							
(IUDF):			03 – GROWTH,							
EDEE OTATE OF	OMELLAND DEVELOP	AENIT OTD ATEON	04 – GOVERNANCE							
(FSGDS)	ROWTH AND DEVELOPI	WENT STRATEGY	GOOD GOVERNANCE							
	EPORTING REFORMS		GOOD GOVERNANCE							
	DEVELOPMENT GOAL (S	SDC)	SDG 8 – PROMOTE SU	STAINED INCLUS	SIVE AND SHISTAINIAR	I E ECONOMIC GROW	/TH FILL AND	D DDODLICTIV	/E EMDLOVMEN	NT AND
3031AINABLE L	DEVELOPINIENT GOAL (C	300)	DECENT WORK FOR A		DIVE AND SOSTAINAD	LL LCONOMIC GROW	VIII, FOLL AINL	PRODUCTI	VE LIVIFLOTIVILI	NI AND
			SDG 17 - STRENGTHE		IMPLEMENTATION A	ND REVITALIZE THE C	GLOBAL PART	NERSHIP FO	R SUSTAINABL	E
			DEVELOPMENT.							
	RATEGIC IDP DEVELOP	MENT	ORGANISATIONAL S							
OBJECTIVES MANGAUNG STI	DATECIC DISKS		 SPATIAL TRANSFOR POLITICAL INSTABIL 							
IVIAINGAUNG STI	TATEGIC KISKS		 POLITICAL INSTABIL DAMAGE TO THE BR 							
			LITIGATION							
			 TECHNOLOGICAL F. 							
			 SPREAD OF COVID- 	19 AMONGST EM						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME KEY PERFORMANCE	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE		Quarter One Target	Quarter Two Target	Quarter Three Target	Quarter Four
PROJECT		PERFORMANCE	INDICATOR	2021/2022	INDICATOR	2021/2022	(July –	(Oct – Dec	(Jan – Mar	Target
		TERRI ORANIA ATOL	INDIO/CIOIC		INDIONION		Sept 2021)	2021)	2022)	(Apr – Jun
							,	,	,	2022)
Functional	Appointment of	26 Reports issued	Number of audit	30 internal	Number of audit	30 internal audit	3	9	9	9
Internal Audit Unit	qualified, experienced, skilled		reviews completed, and reports issued	audit reviews completed, and	reviews completed, and reports issued	reviews completed, and reports issued				
Offic	and knowledgeable		reports issued	reports issued	and reports issued	and reports issued				
	persons to the			Toporto locaca						
	Internal Audit Unit of									
	the Municipality as									
	internal auditors.									
	Continuous skilling,									
	reskilling, upskilling;									
	and training of the									
	Municipality's internal									
	auditors									
	1		1							
	Conduct internal									
	Conduct internal audit reviews									
	audit reviews according to the									
	audit reviews according to the approved risk based									
	audit reviews according to the approved risk based annual internal audit									
	audit reviews according to the approved risk based annual internal audit plan and Institute of									
	audit reviews according to the approved risk based annual internal audit									

NATIONAL KEY	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION					
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING			IENTAL STATE				
INTEGRATED UP (IUDF):	RBAN DEVELOPMENT F	FRAMEWORK	02 – INCLUSION AND A 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GF (FSGDS)	OWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE							
CIRCULAR 88 RI	PORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	EVELOPMENT GOAL (\$	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHE DEVELOPMENT.	LL.						
OBJECTIVES	RATEGIC IDP DEVELOP	PMENT	 ORGANISATIONAL S SPATIAL TRANSFORM 							
MANGAUNG ST			 POLITICAL INSTABI DAMAGE TO THE BI LITIGATION TECHNOLOGICAL F SPREAD OF COVID- 	RAND AILURE 19 AMONGST EM						
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 OF	ICE					
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 Rout	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 Rout	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 Rout	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 Rout	2.2km	1.1km	0	0	0

NATIONAL KEY F	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION					
	TRATEGIC FRAMEWO		PRIORITY 1: BUILDING		IICAL AND DEVELOPM	MENTAL STATE				
INTEGRATED UF (IUDF):	RBAN DEVELOPMENT F	FRAMEWORK	02 – INCLUSION AND A 03 – GROWTH,	CCESS						
(IODI).			04 – GOVERNANCE							
	OWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE							
(FSGDS)	PORTING REFORMS		GOOD GOVERNANCE							
		25.0)		07411155 11101111					<u> </u>	
SUSTAINABLE D	EVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A		SIVE AND SUSTAINAB	LE ECONOMIC GROW	/TH, FULL AND	PRODUCTIV	/E EMPLOYMEI	NT AND
			SDG 17 - STRENGTHE		IMPLEMENTATION A	ND REVITALIZE THE (GLOBAL PART	NERSHIP FO	R SUSTAINABL	E
			DEVELOPMENT.							
MANGAUNG STR	RATEGIC IDP DEVELOP	PMENT	ORGANISATIONAL SSPATIAL TRANSFOR							
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTABIL							
			 DAMAGE TO THE BE 							
			LITIGATIONTECHNOLOGICAL FA	AULIDE						
			 SPREAD OF COVID- 		PLOYEES, COUNCILL	ORS AND COMMUNIT	TES			
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter	Quarter	Quarter	Quarter
PROJECT		YEAR PERFORMANCE	PERFORMANCE INDICATOR	2021/2022	PERFORMANCE INDICATOR	2021/2022	One Target	Two Target (Oct – Dec	Three Target (Jan – Mar	Four
		PERFORMANCE	INDICATOR		INDICATOR		(July – Sept 2021)	2021)	(Jan – Mar 2022)	Target (Apr – Jun
							30pt 2021)		2022)	2022)
Chief Moroka Crescent Trunk	Provision of	Physical Progress @ 79%	Number of Kilometers	2.6km	2.6km of fully	2.6km	2.6km	0	0	0
Route	functional and compliant iptn trunk	W 79%	Constructed		functional and compliant Trunk Rout					
	route road				- compilant reality to at					
IDTN DI AD	infrastructure	N (N D : 0	N	0''	4.01 (()	0 1 5 1 1		F004	E004.0:	E004
IPTN Phase 1B Trunk Route	Provision of functional and	None (New Project)	Number of Kilometers Constructed	Site Investigations	1.8km of fully functional and	Complete Detailed Designs	0	ECSA Stage 1 –	ECSA Stage 2 –	ECSA Stage 3 –
(O.R Tambo	compliant iptn trunk		Constructed	and Detailed	compliant Trunk Rout	Designs		Project	Preliminary	Detailed
Road)	route road			Designs	with associate NMT			Inception	Designs	Designs
IPTN Bus Depot	infrastructure Functional and	Physical Progress	Percentage Completion	100%	Completed Phase1	100% Completion	100%	0	0	0
– Civil Works	Compliant Civil	@ 63%	of Earthworks	Completion of	Bus Depot Civil Works	of Phase 1 Civil	Completion	0	U	U
(Phase 1)	Works			Phase 1 Civil		Works	of Phase 1			
IDTN D D	Formational and	Nana	Demonstrue Occupied	Works 100%	Commission of Division C	4000/ 000010100	Civil Works	0	Comptent	F00/
IPTN Bus Depot – Civil Works	Functional and Compliant Civil	None	Percentage Completion of Earthworks	100% Completion of	Completed Phase2 Bus Depot Civil Works	100% Completion of Phase 2 Civil	Complete Project	Go out on Tender/Con	Construction Commence	50% Constructi
(Phase 2)	Works		or Editiworks	Phase 2 Civil	Das Dopot Olvii Work	Works	Specificatio	tractor	ment	on
				Works			ns	Appointmen		
IPTN Bus Depot	Bus Depot fully	None (New Project)	Percentage Completion	Contractor	Completion of	Appointment of	0	0	Go out on	Contractor
- Building	compliant to		of Building Works	Appointed	Procurement Process		Ĭ		Tender/Cont	Appointme
Works	Universal Access								ractor	nt
	Requirements]		Appointment	

	PERFORMANCE AREA		GOOD GOVERNANCE							
MEDIUM TERM S	STRATEGIC FRAMEWO	RK (MTSF):	PRIORITY 1: BUILDING			MENTAL STATE				
(IUDF):	RBAN DEVELOPMENT I		02 – INCLUSION AND A 03 – GROWTH, 04 – GOVERNANCE	ACCESS						
FREE STATE GR (FSGDS)	OWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE							
CIRCULAR 88 RI	EPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	EVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHEI DEVELOPMENT.	LL.						
OBJECTIVES	RATEGIC IDP DEVELOF	PMENT	ORGANISATIONAL SSPATIAL TRANSFOR	RMATION						
MANGAUNG STE			 POLITICAL INSTABIL DAMAGE TO THE BE LITIGATION TECHNOLOGICAL F. SPREAD OF COVID- 	RAND AILURE 19 AMONGST EM	PLOYEES, COUNCILL	ORS AND COMMUNIT				
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	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 Specificatio ns	Go out on Tender/Con tractor Appointmen t	Construction Commence ment	50% Constructi on
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 Constructe d	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 Constructe d	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	Procureme nt Stage: Go out on Tender and Appointme nt of Service Provider	10 buses 6 Selling Points SANRAL Retail Footprint	0	0

NATIONAL KEY I	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION						
MEDIUM TERM S	STRATEGIC FRAMEWO	RK (MTSF):	PRIORITY 1: BUILDING	A CAPABLE, ETH	IICAL AND DEVELOPM	MENTAL STATE					
	RBAN DEVELOPMENT I	FRAMEWORK	02 - INCLUSION AND A	ACCESS							
(IUDF):			03 – GROWTH,								
			04 – GOVERNANCE								
FREE STATE GR (FSGDS)	ROWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE								
CIRCULAR 88 RE	EPORTING 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 • ORGANISATIONAL STRENGTH										
	RATEGIC IDP DEVELOR	PMENT	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
OBJECTIVES			SPATIAL TRANSFORMATION								
MANGAUNG STE	RATEGIC RISKS		POLITICAL INSTABIL								
			DAMAGE TO THE BE LITICATION	RAND							
			LITIGATION	AULIDE							
			TECHNOLOGICAL F.SPREAD OF COVID-		DI OVEES COLINCILL		TEC				
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter	Quarter	Quarter	
PROJECT	STRATEGIES	YEAR	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	One Target	Two Target		Four	
TROSECT		PERFORMANCE	INDICATOR	2021/2022	INDICATOR	2021/2022	(July –	(Oct – Dec	(Jan – Mar	Target	
		I LIGI ORGANIZATOL	INDIOATOR		INDIOATOR		Sept 2021)	2021)	2022)	(Apr – Jun	
							OOP(2021)	2021)	ZOZZ)	2022)	
IPTN Phase 2 –	Provision of	None (New Project)	Number of Kilometers	Pavement	2.6km of fully	Complete Detailed	0	ECSA	ECSA Stage	ECSA	
Trunk Route	functional and	, ,	Constructed	Assessment	functional and	Designs		Stage 1 -	2 –	Stage 3 -	
(Dr. Belcher)	compliant iptn trunk			Report	compliant Trunk Rout			Project	Preliminary	Detailed	
	route road							Inception	Designs	Designs	
	infrastructure			Detailed					-	-	
				Designs							
				Complete							

6.4.11 Corporate Services Programmes and Projects

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
MEDIUM TERM STI	RATEGIC FRAMEWORI	K (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DEVE	LOPMENTAL STATE							
INTEGRATED URB	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION	AND ACCESS									
(IUDF):			03 – GROWTH										
			04 – GOVERNAN										
FREE STATE GROV (FSGDS)	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF LIF	E							
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	ANCE									
			HOUSING AND C	OMMUNITY FACI	LITIES								
SUSTAINABLE DE\	/ELOPMENT GOAL (SD	0G)	DECENT WORK F	OG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND ECENT WORK FOR ALL. OG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE									
			DEVELOPMENT.										
MANGAUNG STRA OBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA	DRGANISATIONAL STRENGTH									
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INS DAMAGE TO T LITIGATION TECHNOLOGIC SPREAD OF CO 	HE BRAND CAL FAILURE	ST EMPLOYEES, COUN	NCILLORS AND COM	MUNITIES						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
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 Governanc e Policy	Draft Policy to serve at ICT Steering Committee	Draft Policy to serve at relevant Committees	Draft Policy approved by Council			

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION							
MEDIUM TERM STE	RATEGIC FRAMEWORK	K (MTSF):	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE 02 – INCLUSION AND ACCESS 03 – GROWTH									
	AN DEVELOPMENT FR											
FREE STATE GROV (FSGDS)	WTH AND DEVELOPME	ENT STRATEGY			OVED QUAILITY OF LIF	E						
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA HOUSING AND C		LITIES							
SUSTAINABLE DEV	/ELOPMENT GOAL (SD	9G)	SDG 8 – PROMO DECENT WORK F	TE SUSTAINED, II FOR ALL.	NCLUSIVE AND SUSTA		•					
MANGAUNG STRATOBJECTIVES	TEGIC IDP DEVELOPM	ENT		RGANISATIONAL STRENGTH								
MANGAUNG STRA			 POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 									
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	■ TECHNOLOGICAL FAILURE ■ SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES IDP OUTCOME									
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.		

NATIONAL KEY PF	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
	RATEGIC FRAMEWORK			OOD GOVERNANCE AND PUBLIC PARTICIPATION RIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE 2 - INCLUSION AND ACCESS									
	AN DEVELOPMENT FR												
(IUDF):			03 – GROWTH										
(- /			04 – GOVERNANO	CE									
FREE STATE GROV	WTH AND DEVELOPME	NT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	VED QUAILITY OF LIF	E							
(FSGDS)													
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	NCE									
			HOUSING AND C										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND									
			DECENT WORK F										
			DEVELOPMENT.		NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FOI	R SUSTAINABL	E			
MANGAUNG STRA' OBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA	SANISATIONAL STRENGTH									
MANGAUNG STRAT	TEGIC RISKS			LITICAL INSTABILITY									
				MAGE TO THE BRAND									
			 LITIGATION 										
				TIGATION ECHNOLOGICAL FAILURE									
				LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET			Quarter	Quarter Two	Quarter	Quarter Four			
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –			
		PERFORMANCE			INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)			
Desitioning MANA	Dramal MMM	Canacat Dance	INDICATOR Number of City	Davisand	Nivers Is a mark City () \(\lambda \) is la	Davisas d Canasas	Sept 2021)	Draft Revised	– Mar 2022) Draft	Draft Revised			
Positioning MMM in line with the 4IR	Propel MMM towards a SMART	Concept Paper	Number of City –	Revised	Number of City – Wide		Develop						
in line with the 41R	CITY	and Roadmap	Wide Projects and/or	Concept	Projects and/or Programmes	Paper and Roadmap	Draft Revised	Concept Paper and Roadmap	Revised	Concept			
	CITY	(Implementation Plan in place	Programmes	Paper and Roadmap	implemented that	(Implementation		(Implementation	Concept	Paper and Roadmap			
		Pian in place	implemented that	(Implementatio	catapult MMM in the	Plan) in place and	Concept Paper and	Plan) serve at	Paper and Roadmap	(Implementatio			
			catapult MMM in	n Plan) in	direction of a SMART	number of City –	Roadmap	ICT Steering	(Implementa	n Plan)			
			the direction of a	place and	CITY.	Wide Projects	(Implement	Committee	tion Plan) to	approved by			
			SMART CITY.	number of City	CITT.	and/or	ation Plan)	Committee	serve at	Council			
			SIVIANT CITT.	– Wide		Programmes	allon Flan)		relevant	Council			
				Projects		implemented that			Committees				
				and/or		catapult MMM in			Committees				
				Programmes		the direction of a							
				implemented		SMART CITY.							
				that catapult		www. 							
				MMM in the									
				direction of a									
				SMART CITY.									

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):			C PARTICIPATION							
MEDIUM TERM STI	RATEGIC FRAMEWORK	K (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DEVE	LOPMENTAL STATE						
	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION	AND ACCESS								
(IUDF):			03 – GROWTH	0=								
EDEE CTATE COO	WTH AND DEVELOPME	NIT OTD ATECY	04 – GOVERNAN		OVED QUAILITY OF LIFE	_						
(FSGDS)	WIH AND DEVELOPINE	INISIRATEGY	GOOD GOVERNA	INCE AND IMPRO	OVED QUAILITY OF LIFT	E						
CIRCULÁR 88 REP	ORTING REFORMS		GOOD GOVERNA									
			HOUSING AND C									
SUSTAINABLE DE\	ELOPMENT GOAL (SD	OG)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	E EMPLOYMEI	NT AND		
			DECENT WORK F	-	NO OF 18401 ENGENITATI	ON AND DEVITALIZE	THE OLODAL D		D 0110TAIN1AD1	_		
			DEVELOPMENT.	IHEN IHE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FOI	R SUSTAINABL	.E		
MANGALING STDA	TEGIC IDP DEVELOPM	ENIT		ANISATIONAL STRENGTH								
OBJECTIVES	ILGIC IDF DLVLLOFIN	LINI	ORGANISATIONA									
MANGAUNG STRA	TEGIC RISKS			POLITICAL INSTABILITY								
			 DAMAGE TO T 	HE BRAND								
			 LITIGATION 	=								
			■ TECHNOLOGIC		ST EMPLOYEES, COUN	ICIL I ODG AND COM	MUNITIES					
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four		
OJECT	STRATEGIES	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –		
00201		PERFORMANCE		ZOZ I/ZOZZ	INDICATOR	2021/2022	(July –	Dec 2021)	Target (Jan	Jun 2022)		
			INDICATOR				Sept 2021)	,	– Mar 2022)	,		
ICT Telecom	Replacement of	None	Achievement in	ICT telecom	Achievement in the	ICT telecom	Proposal of	Replacement of		Replacement		
Infrastructure	Telephone Systems		the way MMM is	equipment in	way MMM is migrating	equipment in	the overall	a telephone	t of a	of a telephone		
Equipment	that have reached		migrating from old		from old analogue to	MMM upgraded	VoIP	system in Chris		system in		
	end of life for		analogue to VoIP	upgraded and	VoIP telephones	and replaced from	solution to	de Wet Building		Bram Fischer		
	efficient communication		telephones	replaced from	system	analogue to Voice over Internet	be submitted		Regional Office	Building		
	services across		system	analogue to Voice over		Protocol (VoIP)	for		Office			
	MMM.			Internet		1 Totocoi (Voii)	approval					
	Appointing a Service			Protocol								
	Provider to help			(VoIP)								
	migrate from old											
	analogue to VoIP											
	telephones system.											

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION							
MEDIUM TERM STI	RATEGIC FRAMEWORI	K (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DEVE	LOPMENTAL STATE						
INTEGRATED URB (IUDF):	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION A 03 – GROWTH 04 – GOVERNANO	CE								
(FSGDS)	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E						
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA HOUSING AND CO	OMMUNITY FACI								
SUSTAINABLE DE\	/ELOPMENT GOAL (SE	OG)	DECENT WORK F SDG 17 - STRENC DEVELOPMENT.	OR ALL. OTHEN THE MEA	NCLUSIVE AND SUSTA							
OBJECTIVES	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	L STRENGTH								
MANGAUNG STRA			LITIGATIONTECHNOLOGICSPREAD OF CO	 DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES 								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter Quarter Two Quarter Two Quarter Two Quarter Two Quarter Two Target (Oct – Three Target (Apr -									
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/Replace ment Plan.	None	Achievement in the Upgrading/Replac ing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	Achievement in the Upgrading/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 specificatio n to be submitted to the Bid Specificatio n 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/Replace ment Plan.	None	the Center Upgrading/Replacing Center and of the Network report to be of a servic Upgrading/Replac Infrastructure project of the old/aged Infrastructure submission tender submitted to provider for									

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLIC	C PARTICIPATION					
	RATEGIC FRAMEWORI				E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR		02 – INCLUSION		<u>, </u>					
(IUDF):			03 – GROWTH							
			04 – GOVERNANO	CE						
FREE STATE GROV	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	VED QUAILITY OF LIFE	E				
(FSGDS)										
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	NCE						
			HOUSING AND C							
SUSTAINABLE DE\	/ELOPMENT GOAL (SD	OG)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	/E EMPLOYMEI	NT AND
			DECENT WORK F							
				STHEN THE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FO	R SUSTAINABL	E
			DEVELOPMENT.							
MANGAUNG STRATOBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA	L STRENGTH						
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INS 	TABILITY						
			 DAMAGE TO T 	HE BRAND						
			 LITIGATION 							
			 TECHNOLOGIC 	CAL FAILURE						
					ST EMPLOYEES, COUN		MUNITIES			
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter	Quarter Two	Quarter	Quarter Four
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –
		PERFORMANCE			INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)
			INDICATOR				Sept 2021)		- Mar 2022)	
Procurement and	Maintain a Sound	None	Achievement in	HIGH SITES	Achievement in the	HIGH SITES and	Advertisem	Technical report		Procurement
installation of a	Demand Mngt Plan		the HIGH SITES	and	HIGH SITES and	REPEATERS built	ent of	to be submitted	of a service	of two-way
Radio Links	i.r.o HIGH SITES		and REPEATERS		REPEATERS building	in line with the	approved	to the Bid	provider for	radio
	and REPEATERS		building project.	built in line	project.	City's DMP.	tender	Evaluation	provision of	equipment and
	for effective Two –			with the City's			specificatio	Committee	network	maintenance
	Way Radio			DMP.			ns		services	of existing
	Communication.									infrastructure
	Appointing a Service									
	Provider to obtain a									
	Two – Way Radio									
	Communication in									
	line with the									
Marriagia	approved DMP.	F00/	Danasatana	000/	Danasatana	000/tiliaatiaa	400/	200/ 0	200/	400/
Maximise	Percentage	50%	Percentage	60%	Percentage	80% utilisation	10%	30% Occupancy		10%
occupancy rate	utilisation rate of		utilisation rate of		utilisation rate of		Occupancy	rate	Occupancy	Occupancy
	community halls.		community halls		community halls		rate		rate	rate

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCF AND PURIT	C PARTICIPATION					
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR		02 – INCLUSION							
(IUDF):			03 – GROWTH							
(- /			04 – GOVERNAN	CE						
FREE STATE GROV	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E				
(FSGDS)										
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	NCE						
			HOUSING AND C	OMMUNITY FACI	LITIES					
SUSTAINABLE DE\	VELOPMENT GOAL (SE	OG)	SDG 8 - PROMO	TE SUSTAINED, I	NCLUSIVE AND SUSTA	AINABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	VE EMPLOYME	NT AND
	,	,	DECENT WORK F				·			
			SDG 17 - STRENG	STHEN THE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FO	R SUSTAINABL	.E
			DEVELOPMENT.							
	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	L STRENGTH						
OBJECTIVES										
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INS 	TABILITY						
			 DAMAGE TO T 	HE BRAND						
			 LITIGATION 							
			 TECHNOLOGIC 							
					ST EMPLOYEES, COUN					
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –
		PERFORMANCE			INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)
			INDICATOR				Sept 2021)		– Mar 2022)	
Refurbishment of	Configure the	None	Allocate and	Provide Metro	Refurbishment of	Refurbishment of	Complete	Complete one	Complete	None
Gabriel Dichabe	current space to		upgrade different	Police with	Gabriel Dichabe (2 nd	Gabriel Dichabe (2 nd	works on	precinct and	one precinct	
Building and	accommodate the		floors for Metro	office space	Floor) and the	Floor) and the	the 2 nd	hand over	and hand	
Precincts: Metro	establishment of		Police at Gabriel		Precincts within the	Precincts within the	Floor		over	
Police	Metro - Police		Dichabe and		Regions completed.	Regions completed.	(Gabriel			
			upgrade precincts				Dichabe			
			per Region				building)			
							and;			
							Appointme			
							nt of S/P			
							from the			
							panel for			
							the			
		1	ĺ	l	1		precincts	1		1

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION							
MEDIUM TERM STI	RATEGIC FRAMEWORI	K (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DEVE	LOPMENTAL STATE						
_	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION	AND ACCESS								
(IUDF):			03 – GROWTH									
			04 – GOVERNAN									
(FSGDS)	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF LIF	E						
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA									
			HOUSING AND C									
SUSTAINABLE DE\	ELOPMENT GOAL (SE	OG)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	E EMPLOYME	NT AND		
				ENT WORK FOR ALL.								
			SDG 17 - STRENG DEVELOPMENT.	•								
MANGAUNG STRATOBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONAL STRENGTH									
MANGAUNG STRA	TEGIC RISKS		POLITICAL INSTABILITY									
			 DAMAGE TO T 	HE BRAND								
			 LITIGATION 									
			 TECHNOLOGIC 									
					ST EMPLOYEES, COUN							
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four		
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –		
		PERFORMANCE			INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)		
La a Chatlana a L	Manager that Otall	050 't' '-	INDICATOR	7	01-11	7	Sept 2021)	7 \/	- Mar 2022)	7		
Institutional	Manage the Staff	S56 positions in	Top Management	Zero vacancy	Staff vacancy rate	Zero vacancy rate maintained	Zero	Zero Vacancies for S56	Zero	Zero Vacancies for		
Transformation	Vacancy Rate in line	MMM have been	Stability (% of	rate maintained.		maintained	Vacancies for S56	positions.	Vacancies for S56			
(Snr Mngt)	with applicable statutes.	filled by fulltime, appointed staff	days in a year that all S56	maintaineu.			positions.	positions.	positions.	S56 positions.		
	Statutes.	not in an acting	positions are filled				positions.		positions.			
		capacity.	by fulltime,									
		σαρασιιγ.	appointed staff									
			not in an acting									
			capacity, see TID									
			for detail).									

NATIONAL KEY DE	RFORMANCE AREA (N	KDV)·	COOD COVERNA	NCE AND DUBLIE	C PARTICIPATION								
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	I OPMENTAL STATE							
	AN DEVELOPMENT FR		02 – INCLUSION		L, LITIIOAL AND DEVE	LOI WILINIAL STATE							
(IUDF):	ANDEVELOI WENT IN	AWEVVOICE	03 – GROWTH	TIVE ACCESS									
(1001).			04 – GOVERNAN	CF.									
FREE STATE GROV	WTH AND DEVELOPME	NT STRATEGY			VED QUAILITY OF LIFE	E							
(FSGDS)													
CIRCULAR 88 REPO	ORTING REFORMS		GOOD GOVERNA	NCE									
			HOUSING AND C	OMMUNITY FACI	LITIES								
SUSTAINABLE DEV	ELOPMENT GOAL (SD	OG)		,	NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	VE EMPLOYME	NT AND			
			DECENT WORK F										
				STHEN THE MEA	NS OF IMPLEMENTATION	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FO	R SUSTAINABL	E			
			DEVELOPMENT.										
OBJECTIVES	TEGIC IDP DEVELOPM	ENI	ORGANISATIONA										
MANGAUNG STRAT	TEGIC RISKS			LITICAL INSTABILITY MAGE TO THE BRAND									
				HE BRAND									
			LITIGATION TECHNOLOGIC	CAL EAULIDE									
				ECHNOLOGICAL FAILURE PREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four			
OJECT	OTTOTILOILO	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –			
		PERFORMANCE			INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)			
			INDICATOR				Sept 2021)	,	– Mar 2022)	,			
Legislative	Leverage on SETA	(36 % skills levy)	Number of	3 Learnership	Number of Learnership		0	0	1	2			
compliance	Funding to		Learnership	Programs.	Programs	Programs							
(Approved WSP)	accelerate Career	(Mandatory	Programs		Implemented.	implemented.							
	Dev in line with the	grant) = 20 % =	Implemented.										
ļ	approved WSP.	R 1 473 806.00)											
		(Discretionary											
		grant) = 49.5 % =											
		R 3 647 669.80											
		Total grant =											
		R 5 121 475.85							1				
		Received = R											
		1 473 806.00 +											
		362 000.00 for											
		additional											
		courses from directorates =											
		R5 121 475.85 / 1											
		845 806.00.							1				
		= R 1 845 806.00.											
1													

NATIONAL KEY PE	RFORMANCE AREA (N	KPA).	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION					
	RATEGIC FRAMEWORI				E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR		02 – INCLUSION							
(IUDF):			03 – GROWTH							
			04 – GOVERNANO							
FREE STATE GROV	NTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E				
(FSGDS)										
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA							
			HOUSING AND C							
SUSTAINABLE DEV	/ELOPMENT GOAL (SD	0G)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTI	VE EMPLOYME	NT AND
			DECENT WORK F		NO OF IMADI EMENITATI	ON AND DEVITALIZE	THE OLODAL D	A DITALEDOLUD EO	D OLIOTAINIADI	_
			DEVELOPMENT.	IHEN IHE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	: THE GLOBAL PA	ARTNERSHIP FO	R SUSTAINABL	.E
MANICALINIC STDA	TEGIC IDP DEVELOPM	ENIT	ORGANISATIONA	I STDENGTH						
OBJECTIVES		LINI								
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INS 							
			 DAMAGE TO TI 	HE BRAND						
			LITIGATION	=						
			■ TECHNOLOGIC		ST EMPLOYEES, COUN	ICIL I ODG AND COM	MUNITIES			
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four
OJECT	STRATEGIES	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –
OJECT		PERFORMANCE	PERFORMANCE	2021/2022	INDICATOR	2021/2022	(July –	Dec 2021)	Target (Jan	Jun 2022)
			INDICATOR				Sept 2021)	200 202 .)	– Mar 2022)	J Ga.: 2022)
			Number of	4 Internship	Number of Internship	4 Internship	0	1	1	2
			Internship	/WIL	Programs	Programs				
			Programs	Programs	Implemented.	•				
			Implemented.							
			Number of Skills	5 Skills	Number of Skills	5 Skills Programs	1	1	1	2
			Programs	Programs	Programs					
<u> </u>		22442 1 214	Implemented.	2001	Implemented.	0.007		201	100/	2001
Employee	Promote and	22410 days Sick	Percentage of	30%	Percentage of	30%	0%	0%	10%	20%
Capacity building Ensuring healthy	Improve technical knowledge and skills	Leave Taken.	municipal skills development levy		municipal skills development levy					
and productive	that are service	Good intend to	recovered		recovered					
workforce.	delivery related	reduce to an	recovered		lecovered					
WOIKIOICE.	Maintain Statutory	acceptable norm,								
	Compliance,	however such a								
	Effective Vaccination	norm does not								
	Program, Effective	exist in LG (No								
	Employee Wellness	proposed								
	Program and	outcome indicator								
	Implement "I Love	at this stage).								
	My City, I Love My									
	Job Campaign.									
		1								

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION	_				
MEDIUM TERM STI	RATEGIC FRAMEWOR	K (MTSF):			E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR	RAMEWORK	02 - INCLUSION A	AND ACCESS						
(IUDF):			03 – GROWTH)F						
EDEE CTATE COOL	WTH AND DEVELOPME	ENT CTDATECY	04 – GOVERNANO		VED QUAILITY OF LIFE					
(FSGDS)	WIH AND DEVELOPING	ENISTRATEGY	GOOD GOVERNA	INCE AND IMPRO	VED QUAILITY OF LIFE	=				
	ORTING REFORMS		GOOD GOVERNA	NCF						
OINCOLAIN OO NEI	OTTINO RELIGITION		HOUSING AND CO		LITIES					
SUSTAINABLE DE\	/ELOPMENT GOAL (SE	DG)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	/E EMPLOYME	NT AND
			DECENT WORK F							
				STHEN THE MEA	NS OF IMPLEMENTATION	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FO	R SUSTAINABL	.E
MAANOALINIO OTDA	TEOLO IDD DEVELODA	AENIT.	DEVELOPMENT.	LOTDENOTIL						
OBJECTIVES	TEGIC IDP DEVELOPM	IENI	ORGANISATIONA	LSIKENGIH						
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INST 	TABILITY						
	120101110110		 DAMAGE TO THE 							
			 LITIGATION 							
			 TECHNOLOGIC 							
222224445					ST EMPLOYEES, COUN					10
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE	SDBIP TARGET	Quarter	Quarter Two	Quarter Three	Quarter Four
OJECT		PERFORMANCE	KEY PERFORMANCE	2021/2022	INDICATOR	2021/2022	One Target (July –	Target (Oct – Dec 2021)	Target (Jan	Target (Apr – Jun 2022)
		I LINI ONWANCE	INDICATOR		INDICATOR		Sept 2021)	Dec 2021)	– Mar 2022)	Juli 2022)
			Number of	15	Number of municipal	15	2	3	5	5
			municipal officials		officials who are MMM					
			who completed		Bursary Holders in this					
			training in this FY		FY.					
			Number of projects/beneficia							
			ries who							
			completed							
			training through							
			scarce and critical							
			training projects		N					
				10	Number of beneficiaries who	10	0	2	2	6
					completed training					
Promote Sound	Consequence	0	Competent and	50 trained	Number of supervisors	50 trained	10	10	15	15
Employee	Management		compliant	supervisors	trained	supervisors	. •	'	.5	
Relations			supervisors	•		·				
Sound Employee	Convene LLF	6	Number of LLF	12 meetings	Number of LLF	12 meetings	3	3	3	3
Relations	meeting as per		meetings convene	5	meetings convened	Ŭ				
	schedule									
L										L

	RFORMANCE AREA (N				C PARTICIPATION					_			
MEDIUM TERM ST	RATEGIC FRAMEWOR	K (MTSF):			E, ETHICAL AND DEVE	LOPMENTAL STATE							
	AN DEVELOPMENT FR	RAMEWORK	02 – INCLUSION	AND ACCESS									
(IUDF):			03 – GROWTH										
EDEE OTATE CO.	MELLAND DEVELOPME	THE OTO ATECO	04 – GOVERNAN		N/ED OLIMILITY CELLE								
	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	INCE AND IMPRO	OVED QUAILITY OF LIF	E							
(FSGDS)	ODTING DECORAGE		GOOD GOVERNA	NCE									
CIRCULAR 88 REP	ORTING REFORMS		HOUSING AND C		LITIES								
SUSTAINARI E DEV	/ELOPMENT GOAL (SE)G)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH FULL	AND PRODUCTIV	VE EMPLOYME	NT AND			
OCCITAIN ABEE BE	VELOT METT COME (OF	,0,	DECENT WORK F		11020011271112 00017	WIN IDEL LOCKOWIO	OKOWIII, I OLL	ANDTRODUCTI	VE EIVII EOTIVIE	141 7416			
					NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FO	R SUSTAINABL	.E			
			DEVELOPMENT.										
OBJECTIVES	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA										
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INS 										
			DAMAGE TO T	HE BRAND									
			LITIGATIONTECHNOLOGIO										
					ST EMPLOYEES COLIN		MUNITIES						
PROGRAMME/PR	STRATEGIES	2020/2021 PAST		SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES P OUTCOME IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter Quarter Two Quarter Fo									
OJECT	01101120120	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –			
		PERFORMANCE	PERFORMANCE		INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)			
			INDICATOR				Sept 2021)	·	- Mar 2022)	·			
Ward Committee	Maintain a dynamic	Four (4) meetings		100%	Percentage of ward	50% functionality	None	None	25%	25%			
Functionality	interaction with the	per annum	ward committees	functionality	committees with 6 or				functionality	functionality			
	office of the Speaker	(inductions still	that are functional		more ward committee								
	in managing this program.	not conducted, meetings held on	(meet four times		members (excluding the ward councilors).								
	program.	ad-hoc basis and	quorate, and		the ward councilors).								
		accredited	have an action										
		training	plan).										
		envisaged to	,										
		compliment the											
		induction).											
Mand made times	Maintain a dunascrit	OF Coursilors	A	50 Wards	Average movember of	50 Wards	40	40	40	12			
Ward meetings Held by	Maintain a dynamic interaction with the	25 Councilors convened	Average number 50 Wards Average number of of wards who 50 Wards 12 12 12 12 12 12 12 1										
Councilors	office of the Speaker	community	convened		community meetings.		vvaius	vvalus	vvaius	vvalus			
Courionors	in managing this	meetings.	community		community meetings.								
	program.		meetings										
	1 3 2		3-										
			Regular reports										
			from ward										
			committees (at										
			least quarterly)										

	RFORMANCE AREA (N				C PARTICIPATION								
	RATEGIC FRAMEWORI				E, ETHICAL AND DEVE	LOPMENTAL STATE							
(IUDF):	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION / 03 – GROWTH	AND ACCESS									
(IUDF).			04 – GOVERNAN	CF.									
FREE STATE GROV	WTH AND DEVELOPME	NT STRATEGY			OVED QUAILITY OF LIFE	E							
(FSGDS)													
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA										
CLICTAINADLE DEV	/ELODMENT COAL (CD	10)	HOUSING AND C		<u>LITIES</u> NCLUSIVE AND SUSTA	INADI E ECONOMIC	CDOW/TH FILL	AND DDODLICTIV	/E EMPLOYME	NT AND			
SUSTAINABLE DE	/ELOPMENT GOAL (SD	JG)	DECENT WORK F		NCLUSIVE AND SUSTA	IINABLE ECONOMIC	GROWIH, FULL	AND PRODUCTIV	/E EMPLOYME	NT AND			
					NS OF IMPLEMENTATION	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FOI	R SUSTAINABL	E			
			DEVELOPMENT.							_			
OBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA										
MANGAUNG STRA	TEGIC RISKS			OLITICAL INSTABILITY									
				MAGE TO THE BRAND									
			LITIGATIONTECHNOLOGIO	AL FAILURE									
				SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	OUTCOME IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter Quarter Two Quarter Quarter Four									
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –			
		PERFORMANCE	INDICATOR	PERFORMANCE INDICATOR (July – Dec 2021) Target (Jan Jun 2022)									
Finalization and	Council committed	None	An approved	Finalisation of	Approved Traditional	Approval of the	Develop	Draft policy to	Draft policy	Approved			
adoption by the	to the principle of		Traditional	the Traditional	Authority Allowance	Allowance policy	draft policy	serve at Sec 79	to Council	policy			
Municipal Council	Traditional Authority		Authority	Authority	Policy	for Traditional		/ Rules	for noting				
on the Traditional	legislature		Allowance Policy	Allowance		Authority		committee					
Authority Allowance Policy				Policy									
Broadening	20% of Council	Traditional	20% Traditional	20%	Traditional Authority	10% participation	2%	2% Traditional	3%	3% Traditional			
participation and	seats represented	Authority	Leadership	Traditional	participating fully in the		Traditional	authority	Traditional	authority			
institutionalizing	by traditional	represented in	represented in	Leadership	Council		authority	represented at	authority	represented at			
traditional	leadership Authority	Council	Council	represented in Council			represente	Council	represented	Council			
leadership (Full participation)				Councii			d at Council	meetings	at Council meetings	meetings			
ραιτισιρατιστή							meetings		modings				
Legislative	Full legislative	50% Average	Number of	Number of 20 meetings Number of meetings 20 meetings 5 meetings 5 meetings 5 meetings 5 meetings									
compliance and	compliance	performance	meetings	scheduled for	scheduled for Council	scheduled for	-		_				
quality leadership	regarding committee	achieved	scheduled for	Council	committees	Council							
(Council Committees that	meetings		Council committee	committees		committees							
are functional)	Ensure efficient												
	committee												
	management												
	meeting system												

NATIONAL KEY PE	ATIONAL KEY PERFORMANCE AREA (NKPA): EDIUM TERM STRATEGIC FRAMEWORK (MTSF):			NCE AND PUBLI	C PARTICIPATION							
			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
	AN DEVELOPMENT FR	RAMEWORK	02 – INCLUSION AND ACCESS									
(IUDF):			03 – GROWTH	·-								
EDEE CTATE CDO	WTH AND DEVELOPME	NIT OTD ATECY	04 – GOVERNANO	04 – GOVERNANCE GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE								
(FSGDS)	WIH AND DEVELOPINE	ENISTRATEGY	GOOD GOVERNANCE AND INTROVED QUAILITY OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNANCE									
OINOOLAN OO NEI	OKTINO KEI OKWO		HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DE\	/ELOPMENT GOAL (SE	OG)	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.									
OBJECTIVES	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA									
MANGAUNG STRA	TEGIC RISKS		 POLITICAL INS 									
			DAMAGE TO THE	HE BRAND								
			 LITIGATION TECHNOLOGICAL FAILURE 									
					ST EMPLOYEES, COUN	ICILLORS AND COM	MUNITIES					
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four		
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct -	Three	Target (Apr -		
		PERFORMANCE	PERFORMANCE INDICATOR		INDICATOR		(July – Sept 2021)	Dec 2021)	Target (Jan – Mar 2022)	Jun 2022)		
Legislative	Efficient Mayoral	65% performance		12 meetings	Number of meetings	12 meetings	3 meetings	3 committee	3 committee	3 committee		
compliance and	committee	achieved	meetings	scheduled for	scheduled for Mayoral	scheduled for	per quarter	meetings	meetings	meetings		
quality leadership	management system		scheduled for	Mayoral	committees	Mayoral	per	per quarter	per quarter	per quarter		
(Mayoral			Mayoral	Committees		Committees	committee					
Committees that			committees									
are functional)												
Procurement of	Maintain a Sound	None	Sound On –	Provide	A Service Provider is	A Service Provider	Technical	Appointment of	Purchase	Delivered and		
desktops and	Demand Mngt Plan	-	Demand Supply	officials of	appointed and supplies		Report has	a service	order to be	completion of		
laptops	i.r.o the tools of of Tools of Trade Mangaung MMM in line with the supplies MMM in been						provider for the	issued for	ICT hardware			
	trade for the		/ Replacement of	Metropolitan	DMP.	line with the DMP.	submitted	procurement of	the supply of	goods		
	organisation.		aging and	Municipality			to the Bid	ICT hardware	ICT			
	Appointing a Service		dysfunctional	with adequate			Evaluation		hardware			
	Provider to supply		desktops and	ICT equipment			Committee					
	MMM in line with the DMP.		laptops.	for day to day			for further evaluation					
	DIVIP.	1		operations			evaluation					

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
MEDIUM TERM STI	RATEGIC FRAMEWOR	K (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DEVE	LOPMENTAL STATE						
INTEGRATED URB	AN DEVELOPMENT FR	AMEWORK	02 - INCLUSION	02 – INCLUSION AND ACCESS								
(IUDF):			03 – GROWTH									
			04 – GOVERNAN									
FREE STATE GROV	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E						
(FSGDS)												
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNANCE									
			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DE\	VELOPMENT GOAL (SE	OG)	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 STRA	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	AL STRENGTH								
MANGAUNG STRATEGIC RISKS POLITICAL INSTABILITY												
	DAMAGE TO THE BRAND											
			• LITIGATION									
			 TECHNOLOGIC 	CAL FAILURE								
			 SPREAD OF C 	OVID-19 AMONG	ST EMPLOYEES, COUN	NCILLORS AND COM	MUNITIES					
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY		Quarter	Quarter Two	Quarter	Quarter Four		
OJECT		YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –		
		PERFORMANCE			INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)		
			INDICATOR				Sept 2021)		- Mar 2022)			
To protect the	Institutionalse a	4 Workshops per	No of workshops	One workshop	Number of legal service		1 workshop	1 workshop	1 workshop	1 workshop		
interest of the	culture of respect for	year	which created	per quarter	workshops per year	Workshops						
Municipality	matters with legal		awareness	with 4 topics.								
	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.											

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 allocate Free Basic Electri (FBE) EE3.11 Percentage unplanned outage are	ge of NRS 048- 4.5.3.	(FBE) by 30 June 2022 Unplanned interruptions of the	Electricity (FBE) for the period July – 30 September 2021 After forced interruption the supply should be	Electricity (FBE) for the period 1 October – 31 December 2021 After forced interruption the supply should be	allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2022 After forced interruption the supply should be	(FBE) for the period 1 April – 30 June 2022 After forced interruption the supply should be restored as
restored to supply within industry standard timefram		supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2022	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	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.	restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by by	follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by by 30 June 2022.
EE3.21 Percentage planned maintenage performed		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	31 March 2022. 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	requirements by 30	requirements by 31	per NRS 048	NRS 048 requirements
	June 2022.	September 2021.	December 2021	requirements by	by 30 June 2022
				31 March 2022	
EE4.12 Installed	Approve applications	Approve	Approve	Approve	Approve applications
capacity of approved	received embedded	applications	applications	applications	received embedded
embedded	generation total	received embedded	received embedded	received	generation total
generators on the municipal distribution	capacity by June	generation total	generation total	embedded	capacity by June 2022.
network	2022.	capacity by June	capacity by June	generation total	
notwork		2022.	2022.	capacity by June	
				2022.	

3.2 Environment and Waste

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

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

3.3 Fire and disaster services

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

Outo	come	Output Indicators	Past year	Annual Target	2021/2022 Quarter 1	2021/2022 Quarter 2	2021/2022 Quarter 3	2021/2022 Quarter 4
			performance	2021/2022	Targets	Targets	Targets	Targets
			2020/2021					

HS1. Improved	HS1.11 Number of	None	None	None	None	None	None
access to adequate	subsidised housing						
housing	units constructed						
	using various						
	Human Settlements						
	Programmes						
	HS1.12 Number of	0	244	0	0	0	244
	serviced sites						
	HS1.13 Hectares of	None	None	None	None	None	None
	land acquired for						
	human settlements						
	in Priority Housing						
	Development Areas						
	HS1.22 Number of	1800	1000	100	250	250	400
	title deeds						
	registered to						
	beneficiaries						
	HS1.31 Number of	None	None	None	None	None	None
	informal settlements						
	assessed						
	(enumerated and						
	classified						
	HS1.32 Number of	0	244	0	0	0	244
	informal settlements						
	upgraded to Phase						
	2						

HS2.21 Numbe	r of None	None	None	None	None	None
rateable resider	ntial					
properties in the						
subsidy housing	9					
market entering	the					
municipal valua	tion					
roll						
HS2.22 Averag	e 89 days	30 days for less than				
number of days		500 squares				
taken to proces	s					
residential build	ing					
applications of	500					
square meters	or					
less						

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				

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/wastewat er)	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 cap	Project Number	s and projects a	MTSF Service	ents Budget - 4477	Own Strategic	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	I	Medium Term	Revenue an	d Expenditure	Framework	
1				Outcome		Objectives						Budget Ye	ar 2021/22		r +1 2022/23	Budget Year	+2 2023/24
R thousands Parent municipality:												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality: List all capital projects grouped by Funct Executive And Council	on seture New Solid Waste Infrastructu	re-I andfill Sites	NEW	and revnouvive econom	Growth		Solid Waste Infrastructure	Larrettiil Sitas	R-WHOLE OF THE METRO	0		10 000	10.000	_	_		
Executive And Council	on icture:New:Solid Waste Infrastructur kisting:Renewal:Community Assets Capital:Non-infrastructure:New:Commu Capital:Non-infrastructure:New:Commu Capital:Non-infrastructure:New:Commu Capital:Non-infrastructure:New:Commu Capital:Non-infrastructure:New:Commu Capital:Non-infrastructure:New:Commu Capital:Non-infrastructure:Ex uting:Ren	::Community Facil	NEW RENEWAL NEW NEW NEW NEW	e and development-ori e and development-ori e and development-ori e and development-ori	Inclusion and Access Growth		Community Facilities Community Facilities Community Facilities	Landfill Sites Stalls Public Open Space Public Open Space Public Open Space Nature Reserves	R-WHOLE OF THE METRO R-BOTSHABELO R-BOTSHABELO R-NALEDI R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	3 000 1 500 3 934 15 349 2 000	3 000 1 500 3 934	3 000 1 500 4 332	3 000 1 500 4 332	4 655 1 500	4 655 1 500 3 000 23 000 1 000 3 000 18 000 1 000
Executive And Council Executive And Council	Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: New : Commu	unity Assets:Commu	NEW NEW	e and development-original e and development-original	Growth Growth Growth			Public Open Space Public Open Space	R- NALEDI R-WHOLE OF THE METRO	0	0	3 934 15 349		4 332 16 200	4 332 16 200	3 000 23 000	3 000 23 000
Executive And Council Finance And Administration	Capital: Non-Infrastructure: New: Commu	unity Assets:Commu	NEW RENEWAL	ir environmental assets			Community Facilities Machinery And Equipment		R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	2 000 2 700	1 000 2 200	16 200 1 300 3 000	16 200 1 300 3 000	1 000 3 000	1 000
Finance And Administration Finance And Administration Finance And Administration	Capital: Non-Infrastructure: New : Compu Capital: Non-Infrastructure: New : Furnitur	ter Equipment re And Office Equipm	NEW NEW NEW	e and development-orio e and development-orio	Growth Growth		Computer Equipment Furniture And Office Equipment Licences And Rights	Computer Equipment Furniture And Office Equipment Computer Software And Applications	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	13 500 1 000	1 000 2 200 7 865 300	16 600 1 000	16 600 1 000	18 000 1 000	18 000 1 000
Finance And Administration	Capital: Non-Infrastructure: Ex sang: reen Capital: Non-Infrastructure: New: Compu Capital: Non-Infrastructure: New: Furnitur Capital: Non-Infrastructure: New: Intangib Capital: Non-Infrastructure: New: Machin Capital: Non-Infrastructure: New: Machin	ole Assets:Computer ery And Equipment	NEW NEW	e and development-orio	Growth Growth Growth Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO R- THABA NCHU R-WHOLE OF THE METRO	0	0	119	179	=	Ξ	= /	E .
Finance And Administration Finance And Administration					Growth Growth		Machinery And Equipment Transport Assets Operational Buildings	Machinery And Equipment Transport Assets	R-WHOLE OF THE METRO	0	0	628	490	=	Ξ	=	T
Finance And Administration Finance And Administration	Capital:Non-Infrastructure:Existing:Upg Capital:Non-Infrastructure:Existing:Upg	rading: Other Assets: rading: Intangible Ass	UPGRADING UPGRADING RENEWAL	e and development-ori e and development-ori nsive and sustainable :	Governance Governance		Licences And Rights	Workshops Computer Software And Applications	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	4 275 17 000	1 287 14 635	2 000 20 000	2 000 20 000	20 000	20 000
Community And Social Services Community And Social Services Community And Social Services	Capital: Non-Infrastructure: Ex isting: Upg Ital: Non-Infrastructure: Ex isting: Renew a Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: New : Commu	il:Community Assets unity Assets:Commu	NEW NEW	nsive and sustainable : nsive and sustainable : e and development-ori	Inclusion and Access Growth		Community Facilities Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria Public Open Space	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	372 1 861	1 039	7 675 512	7 675	_ I	[]
Community And Social Services Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: New: Commu Capital: Infrastructure: Ex isting: Renew al	:Water Supply Infrasi	RENEWAL NEW	and development-orie and responsive econom and responsive econom	Growth Inclusion and Access Growth		Community Facilities Water Supply Infrastructure Roads Infrastructure	Public Open Space Bulk Mains Road Structures	R-WHOLE OF THE METRO R-BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	0	0	1 861	1 861	1 000 1 150	1 000 1 150	Ξ.	Ξ.
Sport And Recreation	Capital: Non-Infrastructure: Existing: Ren	ew al: Community As	RENEWAL	e and development-orio	Inclusion and Access Inclusion and Access		Community Facilities Community Facilities	Bublio Onon Sunna	R-WHOLE OF THE METRO R-WHOLE OF THE METRO B- BLOFM NORTH/ SOUTH	0	0	-	-	500	500	500 4 000	500 500 4 000
Sport And Recreation Sport And Recreation Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: Ex isting: Ren	ew al: Community As	RENEWAL RENEWAL	e and development-orise and development-orise and development-orise and development-orise	Inclusion and Access Governance		Community Facilities Operational Buildings	Markets Municipal Offices	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	Ξ.	- ∃	1 000 2 000	1 000 2 000 1 000	1 500	1 500
Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: Existing: Ren Capital: Non-Infrastructure: New: Furnitur	ew al: Machinery And	RENEWAL NEW	e and development-ori	Governance Growth		Machineny And Equipment	Machinery And Equipment Furniture And Office Equipment	R- BLOEM NORTH/ SOUTH	0	0	=	1 040	1 000		1 000	1 500 1 000
Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: New: Machin- Capital: Non-Infrastructure: New: Commu	ery And Equipment unity Assets:Commu	NEW NEW	nsive and sustainable :	Growth Growth		Machinery And Equipment Community Facilities	Machinery And Equipment Cemeteries/Crematoria	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	1 810 3 721	2 460 2 524	1 450	1 450	1 400	1 400
Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: New : Commu	unity Assets:Commu	NEW NEW	e and development-original e and development-original	Growth Growth		Community Facilities Community Facilities	Parks Parks	R- NALEDI R- SOUTPAN	0	0	=	Ξ	=	Ξ	= /	E .
Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: New : Commu	unity Assets:Commu	NEW NEW	e and development-orio e and development-orio	Growth Growth		Community Facilities Community Facilities	Parks Public Open Space	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	9 300 9 300	7 300	4 000 7 100 3 500	4 000 7 100	12 500 6 700	12 500 6 700
Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: New : Commu	unity Assets:Commu	NEW	nxive and xuxtainable is and development-orice and development-orice and development-orice and development axxets and development-orice and development-or	Growth Growth		Community Facilities Community Facilities	Nature Reserves Public Ablution Facilities	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	1 000 2 400	1 200		3 500	Ξ.	Ξ.
Sport And Recreation Public Safety	Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: Ex isting: Ren	unity Assets:Sport Are ewal:Machinery And	RENEWAL NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	healthy life for all Soul	Governance Governance Growth		Sport And Recreation Facilities Machinery And Equipment	Manicipal Criticas Machinery And Equipment Flacing And Equipment Machinery And Equipment General Equipment Convolution Perks Fisher Fis	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-NALED R-NALED R-NALED R-NALED R-WHOLE OF THE METRO	0	0	1 500 1 000	1 000	2 850 1 500 1 500	2 850 1 500 1 500	2 000 1 000	2 000
Public Safety Public Safety	Capital: Non-Infrastructure: New : Furnitur Capital: Non-Infrastructure: New : Machin	re And Office Equipment ery And Equipment	NEW NEW	e and development-orio	Growth Growth		Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	2 120 9 525	1 000 2 077 4 282 1 100 4 847	1 500 8 695 1 210	1 500 8 695 1 210	1 000 6 422 1 331	2 000 1 000 6 422 1 331
Housing	Capital: Infrastructure: Ex isting: Upg	:Water Supply Infrasi	RENEWAL	e and development-orie and responsive econon	Inclusion and Access		Fundum And Office Equipment Machinery And Equipment Machinery And Equipment Generally Facilities Community Facilities Community Facilities Community Facilities Community Facilities Community Facilities Machinery And Equipment Fundum And Office Equipment Fundum And Office Equipment Licences And Rights Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure	Computer Software And Applications Bulk Mains Bulk Mains Bulk Mains	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH R- BOTSHABELO R-WHOLE OF THE METRO	0	0	2 100 9 765	1 100 4 847	1 210	1 210	1 331	1 331
Housing	Capital Nan-behabushan Nava Commo Capital Nan-behabushan Nava Camital Capital Infrastructure Nava Floration State of Capital Infrastructure Nava Floration State of Capital Infrastructure Nava Floration State of Capital Nan-behabushan Estating Floration State of Capital Nan-behabushan Estating Floration State of Capital Nan-behabushan Estating Floration State of Capital Nan-behabushan Nava Commo Capital Nan-beha	:Water Supply Infrasi	UPGRADING RENEWAL RENEWAL RENEWAL RENEWAL	e and development-ori and responsive econor and responsive econor and responsive econor and responsive econor	Inclusion and Access Inclusion and Access Inclusion and Access		Water Supply Infrastructure Water Supply Infrastructure Sanitation Infrastructure	Bulk Mains Bulk Mains Reticulation	R- BOTSHABELO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	7 961 20 531	6 690 2 000	34 790	34 790	32 374 32 500	32 374 32 500
Housing	Capital: Infrastructure: Ex lating: Upgradin Capital: Infrastructure: New: Water Supply Capital: Infrastructure: New: Water Supply	g:Electrical Infrastruc	UPGRADING NEW	and responsive econon and responsive econon and responsive econon	Inclusion and Access Inclusion and Access Growth		Electrical Infrastructure Water Supply Infrastructure	Lv Networks Bulk Mains	R-WHOLE OF THE METRO R- BOTSHABELO	0	0	13 396 28 000	28 000	39 048 17 397	39 048 17 397		-
Sport And Recreation Public Safety Public Sa	Capital: Infrastructure: New: Water Supply	y Infrastructure:Bulk			Growth		Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Distribution	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	8 902	1 000	28 425 77 658	28 425 77 658	42 000 56 962	42 000 56 962
Housing Housing	Capital: Infrastructure: New: Water Suppl Capital: Infrastructure: New: Water Suppl Capital: Infrastructure: New: Water Suppl	y Infrastructure:Distril y Infrastructure:Distril	NEW NEW NEW	and responsive econon and responsive econon	Growth Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Distribution	R- BOTSHABELO R- NALEDI	0	0	46 440 18 867 2 233	22 805 33 000 1 950 2 960	77 658 13 634 2 558	77 658 13 634 2 558	5 026	5 026
Housing Housing	Capital: Infrastructure: New: Water Supply Capital: Infrastructure: New: Water Supply Capital: Infrastructure: New: Water Supply	v Infrastructure: Distril	NEW NEW NEW	and responsive econoriand responsive econori	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Distribution	R- SOUTPAN R-WHOLE OF THE METRO	0	0	2 960 93 901		16 880	16 880	40 974	40 974
Housing Housing	Capital: Infrastructure: New: Sanitation Inf Capital: Infrastructure: New: Sanitation Inf	frastructure: Reticulati	NEW	and responsive econon and responsive econon and responsive econon	Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	0	3 000 24 401	6 500 16 401	36 000	36 000	43 130	43 130
Housing Housing	Capital: Infrastructure: New : Sanitation Int Capital: Infrastructure: New : Sanitation Int Capital: Infrastructure: New : Roads Infras		NEW NEW NEW	and responsive econon and responsive econon and responsive econon	Growth Growth Growth		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation Roads	R- THABA NCHU R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	=	67 841 3 723	=	Ξ		T
Housing Housing	Capital: Infrastructure: New: Roads Infras Capital: Infrastructure: New: Roads Infras	structure:Roads structure:Road Struct	NEW	and responsive econon	Growth		Roads Infrastructure Roads Infrastructure	Roads Road Structures	R-WHOLE OF THE METRO	0	0	3 498 57 826	56 000	74 500 21 231	74 500	44 000	44 000
Planning And Development Planning And Development	Nfrastructure: Ex isting: Upgrading: Commo Capital: Non-Infrastructure: New: Commo	nunity Assets:Sport	UPGRADING NEW	healthy life for all Sout e and development-orio	Inclusion and Access Growth		Sport And Recreation Facilities Community Facilities	Outdoor Facilities Centres	R- BLOEM NORTH/ SOUTH R- THABA NCHU	0	0	12 002 7 823	7 002 7 823	21 231 22 530	21 231 22 530	6 197 20 320	6 197 20 320
Planning And Development Planning And Development	Capital: Non-Infrastructure: New : Commu Capital: Non-Infrastructure: New : Commu	unity Assets:Commu	NEW	nsive and sustainable :	Growth Growth		Community Facilities Community Facilities	Fire/Ambulance Stations Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	o o	11 079	11 079	13 438	13 438	5 613	5 613
Planning And Development Planning And Development	Capital: Non-Infrastructure: New: Commu Capital: Non-Infrastructure: New: Commu	unity Assets:Commu	NEW	e and development-orion e and development-orion	Growth Growth		Community Facilities Community Facilities	Public Open Space Public Open Space	R- BLOEM NORTH/ SOUTH R- BOTSHBELO	0	0	2 563 957 9 279	11 079 2 563 957 9 279 200	2 447	2 447	3 016 7 100	3 016 7 100
Road Transport	Gapatis I bean beda bin New Streinhart M Capital I bean beda bin New Streinhart M Capital I bean beda bin New Health A bean Streinhart M Capital I bean bean bean bean for Garmin Gapatis I bean bean bean bean bean for Garmin Gapatis I bean bean bean bean bean bean bean bean	y Infrastructure:Bulk	NEW	healthy life for all Sout e and development-ori nsive and sustainable risive and sustainable as and development-ori e and development-ori e and development-ori med responsive econori and responsive econori and responsive econori and responsive econori and responsive econori and responsive econori and responsive econorial	Growth		Sport And Recreation Facilities Community Facilities Route Infrastructure Route Infrastructure Route Infrastructure Route Infrastructure South Infrastructure South Infrastructure South Infrastructure South Infrastructure Storm Water Infrastructure	Road Structures Outloop Fracilities Fire/Ambathures Stations Fire/Ambathures Stations Fire/Ambathures Stations Fire/Ambathures Stations Fire/Ambathures Fire/A	R. THARM MOTH R. BLORM MORTH'S GOUTH R. BLORM MORTH'S GOUTH R. BLORM MORTH'S GOUTH R. BLORM MORTH'S GOUTH R. WINGLE OF THE METHOD R. BOTTAMBELO R. BOTTAMBELO R. WINGLE OF THE METHOD R. WI	0	0		200			- 1	
Road Transport	Capital: Infrastructure: New : Roads Infras	structure:Road Struct	NEW	and responsive econon	Growth Growth		Roads Infrastructure	Road Structures Road Structures	R- BOTSHABELO	0	0	71 486 13 816 3 186 7 442	110 668 10 981	33 257 12 341 2 210 8 187	33 257 12 341 2 210 8 187	89 908 22 786	89 908 22 786
Road Transport	Capital: Infrastructure: New : Roads Infras	structure:Road Struct	NEW	and responsive econon	Growth Growth		Roads Infrastructure	Road Structures Road Furniture	R-WHOLE OF THE METRO	0	0	7 442	29 816	8 187	8 187 607	15 917	15 917
Road Transport	Capital: Infrastructure: New : Storm Water Capital: Non-Infrastructure: Ex isting: Ren	Infrastructure: Draina ew al: Machinery And	NEW RENEWAL	and responsive econon	Growth Governance		Storm Water Infrastructure Machinery And Equipment Machinery And Equipment Transport Assets Transport Assets	Drainage Collection Machinery And Equipment	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	0	0	=	10 000	1 822 -	1 822 -	2 413	2 413
Road Transport Road Transport	Capital: Non-Infrastructure: New: Machin Capital: Non-Infrastructure: New: Transpi	ery And Equipment ort Assets	NEW NEW		Growth Growth		Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	R-WHOLE OF THE METRO R- BOTSHABELO	0	0	=	Ξ	7 000	7 000	= /	(E
Road Transport Road Transport	Capital: Non-Infrastructure: New: Transpo Capital: Non-Infrastructure: New: Transpo	ort Assets ort Assets	NEW NEW		Growth Growth			Transport Assets Transport Assets	R- THABA NCHU R-WHOLE OF THE METRO	0	0	163 505	163 505	7 000 7 000 235 597	7 000 235 597	230 200	230 200
Energy Sources Energy Sources	Capital: Infrastructure: New : Electrical Infi Capital: Infrastructure: Ex isting: Renew at	rastructure:Lv Netwo	NEW RENEWAL	and responsive econon and responsive econon			Electrical Infrastructure Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	=	Ξ		Ξ	= 1	= =
Water Management	Capital: Infrastructure: New : Electrical Info Capital: Infrastructure: Ex isting: Renew at Capital: Infrastructure: New : Water Suppl: Capital: Infrastructure: New : Retain: Suppl: Capital: Ne	:Water Supply Infrasi	RENEWAL RENEWAL RENEWAL	and responsive econon and responsive econon and responsive econon and responsive econon and responsive econon and responsive econon	Inclusion and Access Inclusion and Access		Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works Bulk Mains	R- BLOEM NORTH/ SOUTH R- BLOEM NORTH/ SOUTH R- THABA NCHU	0	0	8 380 9 995 11 163	5 788 2 053	25 270 42 348 7 675 38 307	25 270 42 348 7 675 38 307	19 177 104 609	19 177 104 609 5 361 34 146
Water Management Water Management	Capital: Infrastructure: Ex isting: Renew al Capital: Infrastructure: Ex isting: Renew al	:Water Supply Infrasi :Water Supply Infrasi	RENEWAL RENEWAL	and responsive econon and responsive econon	Inclusion and Access Inclusion and Access		Water Supply Infrastructure	Bulk Mains Bulk Mains	R-WHOLE OF THE METRO	0	0	11 163 57 102	511 96 875	7 675 38 307	7 675 38 307	5 361 34 146	5 361 34 146
Valer Management Water Wanagement	Capital: Infrastructure: New: Water Suppl Capital: Infrastructure: New: Water Suppl	y Infrastructure: Bulk y Infrastructure: Distril	NEW NEW	and responsive econon and responsive econon	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Distribution Distribution	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	0	o o	25 785	200 - 16 611	8 219	8 219	5 851	5 851
Water Management	Capital: Infrastructure: New : Roads Infras	structure:Road Struct	NEW RENEWAL	and responsive econon	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	0	0	1 488 372	1 588	- 0 219	8 219	5 651	- 5 651
Waste Water Management	Capital: Infrastructure: Existing: Renew al	:Water Supply Infrast	RENEWAL RENEWAL	and responsive econon	Inclusion and Access		Community Facilities Water Supply Infrastructure Sanitation Infrastructure	Public Open Space Bulk Mains Reficulation	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	16 468		41 379	41 379	1 117	1 117
Walle Management Washe Wilder Management Washe Management Washe Management Washe Management Washe Management Washe Management Washe Management Galler Ga	Gapital Industruction New Wilder Stoppic Capital Industruction New York Capital Non-Visional Capital Non-Visional Capital Industruction Ex string Remova of Capital Industruction New Scientifico Industruction Industruction New Scientifico Industruction	Sanitation Infrastruct	RENEWAL RENEWAL	and responsive econon and responsive econon and and responsive econon and and responsive econon and responsive econon and and and and and and and and and and and	Inclusion and Access		Sanitation Infrastructure	Reticulation Reticulation Reticulation	R- BOTSHABELO	0	0	14 884 744	3 293 1 725 744	6 908	6 908 512	670	670
Waste Water Management Waste Water Management	Capital: Infrastructure: Ex isting: Renew all Capital: Infrastructure: Ex isting: Renew all	Sanitation Infrastruct	RENEWAL RENEWAL	and responsive econon	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure	Reticulation Waste Water Treatment Works	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	28 734 10 620	25 638 249	50 314 21 906	50 314 21 906	60 865 28 691 32 665	60 865 28 691 32 665
Waste Water Management Waste Water Management	Capital: Infrastructure: Ex isting: Renew al Capital: Infrastructure: Ex isting: Renew al	:Sanitation Infrastruct	RENEWAL RENEWAL RENEWAL	and responsive econon	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Waste Water Treatment Works Waste Water Treatment Works	R- BOTSHABELO R- THABA NCHU	0	0	12 091 14 187 5 582	91 18 287	24 940 1 684 2 558 640	21 906 24 940 1 684 2 558 640		32 665
Waste Water Management Waste Water Management	Capital: Infrastructure: Ex isting: Renew al Capital: Infrastructure: New: Water Supply	:Sanitation Infrastruct y Infrastructure:Bulk	RENEWAL NEW	and responsive according responsive responsive according responsive responsi	Inclusion and Access Growth		Sanitation Infrastructure Water Supply Infrastructure	Waste Water Treatment Works Bulk Mains	R-WIGLE OF THE METRO R-BLOGM MORTH'S SOUTH R-BLOGM MORTH'S SOUTH R-THABA MCFUI R-THABA MCFUI R-SOUTHAM R-SOUTHAM R-SOUTHAM R-SOUTHAM R-THABA MCFUI R-THABA M	0	0	5 582 1 228	18 287 8 797 3 228	2 558 640	2 558 640	3 351 302	3 351 302
Waste Water Management Waste Water Management	Capital: Infrastructure: New: Sanitation Inf Capital: Infrastructure: New: Sanitation Inf	frastructure: Reticulati frastructure: Reticulati	NEW NEW NEW NEW NEW NEW NEW NEW NEW	and responsive econom	Inclusion and Access Growth		Sanitation Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Roads Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure	Waxte Water Treatment Works Bulk Mains Reticulation Reticulation Road Structures Landfill Sites Landfill Sites	R- SOUTPAN R- THABA NCHU	0	0	=	-	=	Ξ	Ξ.	Ξ.
Waste Water Management Waste Management	Capital: Infrastructure: New : Roads Infras Capital: Infrastructure: New : Solid Waste	structure:Road Struct Infrastructure:Landfill	NEW NEW	and responsive econon and responsive econon	Growth Growth		Roads Infrastructure Solid Waste Infrastructure	Road Structures Landfill Sites	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	268 2 977	2 768 500 500	1 279 1 023	1 279 1 023	1 675 1 340	1 675 1 340
Waste Management Waste Management	Capital: Infrastructure: New : Solid Waste Capital: Infrastructure: New : Solid Waste	Infrastructure:Landfill Infrastructure:Landfill	NEW NEW	and responsive econom	Growth Growth		Solid Waste Infrastructure Solid Waste Infrastructure	Landfill Sites Landfill Sites	R- BOTSHABELO R- NALEDI	0	0	2 977 1 861 4 816 773	500	1 023	1 023	1 340	1 340
vvase Management Waste Management	Capital: Infrastructure: New: Solid Waste Capital: Infrastructure: New: Solid Waste	Infrastructure:Landfill	NEW	and responsive econon	Growth Growth		Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure	Landfill Sites Landfill Sites Landfill Sites Waste Transfer Stations	R- THABA NCHU R-WHOLE OF THE METRO	0	0	773 2 602	900	1 791	1 791	1 675	1 675
Other	Capital: Non-Infrastructure: New: Solid Waste	unity Assets:Sport Ar	NEW	healthy life for all South	Growth Growth		Solid Waste Infrastructure Sport And Recreation Facilities Sport And Recreation Facilities	Waste Transfer Stations Outdoor Facilities Outdoor Facilities	R- THABA NCHU R- BOTSHABELO	0	0	744 4 500	4 500 4 600	4 500 4 200	4 500 4 200	1 500 2 500	1 500 2 500
	Capusvon-intrastructure: New : Commu	Asses: Sport Ar	NEW	healthy life for all Soul	Growth		Sport And Recreation Facilities	Outdoor Pacintes	N-WHOLE OF THE METRO		0	7 400	4 600	9 200	4 200	2 500	∠ 500
	pal Entity																
Centlec																	
Centlec Road Transport Energy Sources	Capital: Infrastructure: Existing: Upgradin	g:Electrical Infrastruc	NEW UPGRADING	and responsive econon	Growth Inclusion and Access		Machinery And Equipment Electrical Infrastructure	Machinery And Equipment Hy Transmission Conductors	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	200	200	280	_ 280	291	291
	Capital: Infrastructure: Ex isting: Upgradin Capital: Infrastructure: Ex isting: Upgradin	g:Electrical Infrastruc	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access		Electrical Infrastructure Electrical Infrastructure	Mv Networks Lv Networks	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	5 789 10 030	5 989 10 030	5 962 7 295	5 962 7 295	6 141 7 579	6 141 7 579
Energy Sources Energy Sources Energy Sources	Capital: Infrastructure: New : Electrical Infr Capital: Infrastructure: New : Electrical Infr	rastructure:Hv Subst	NEW NEW	and responsive econon and responsive econon and responsive econon	Growth Growth		Electrical Infrastructure Electrical Infrastructure	Hv Substations Mv Networks	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	6 034 9 231	6 034 9 231	6 196 9 619	6 196 9 619	6 364 9 642	6 364 9 642
Energy Sources	Capital: Infrastructure: New : Electrical Infr Capital: Non-Infrastructure: New : Compu	ter Equipment	NEW NEW	and responsive economic and development-orion	Growth Growth		Electrical Infrastructure Computer Equipment	Lv Networks Computer Equipment	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	108 805	116 805 2 542	71 585 2 648	71 585 2 648	52 818 2 765	52 818 2 765 516
Energy Sources Energy Sources	Capital: Non-Infrastructure: New : Furnitur Capital: Non-Infrastructure: New : Transpi		NEW NEW	e and development-orio	Growth Growth		Furniture And Office Equipment Transport Assets	Furniture And Office Equipment Transport Assets Hy Substations	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	515 30 000	515 30 000	516 -	516 -	516	
Energy Sources Energy Sources	Capital: Infrastructure: Ex isting: Renew al Capital: Infrastructure: Ex isting: Renew al Capital: Infrastructure: Ex isting: Renew al	Electrical Infrastruct	RENEWAL RENEWAL RENEWAL	and responsive econon and responsive econon	Inclusion and Access Inclusion and Access Inclusion and Access		Transport Assets Electrical Infrastructure Electrical Infrastructure Electrical Infrastructure	Hv Substations Mv Networks Lv Networks	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	1 958 12 209 1 514	1 958 12 009 1 514	2 040 5 960 1 556	2 040 5 960 1 556	2 130 6 222 1 603	2 130 6 222
Energy Sources Energy Sources	Capital: Infrastructure: Existing: Renew all Capital: Non-Infrastructure: New: Commu Capital: Non-Infrastructure: New: Commu	unity Assets:Commu	NEW NEW	and responsive economie and development-original healthy life for all South	Growth		Electrical Infrastructure Community Facilities Sport And Recreation Facilities	Lv Networks Centres Outdoor Facilities	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	1 514 28 351	1 514 28 351 574	1 556 29 212	1 556 29 212 592	1 603 29 710 611	2 130 6 222 1 603 29 710 611
Energy Sources	Capital:rvon-infrastructure:New:Commu	unity Assets:Sport Ar	NEW	nealthy life for all Soul	Growth		sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO		0	574	574	592	592	611	611
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