# 2021/2022

## Revised Service Delivery and Budget Implementation Plan (SDBIP)

AT THE HEART OF IT ALL

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

Mr Tebogo Motlashuping Acting City Manager Date: .0.3.10.51.2000

Approved by

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)

Strategic Objective	Goal	Goal Code		2017/18	2018/19	2019/20	Cu	rrent Year 2020	/21		ledium Term Re nditure Framev	
R thousand			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
SERVICE DELIVERY IMPROVEMENT				639 159	666 768	321 113	877 779	995 303	995 303	890 824	841 511	866 751
ORGANISATIONAL STRENGTH				12 009	23 539	6 182	39 169	29 430	29 430	58 547	45 285	47 303
SERVICE DELIVERY				-	-	-	-	-	-	13 400	11 775	9 448
ECONOMIC GROWTH				14 569	7 537	3 432	6 450	19 141	19 141	37 683	35 032	37 155
SPATIAL TRANSFORMATION				94 901	102 871	62 011	200 252	247 453	247 453	207 209	309 243	272 445
FINANCIAL HEALTH IMPROVEMENT				8 365	16 439	25 367	12 911	15 664	15 664	13 344	13 198	13 231
GOOD GOVERNANCE				5 509	4 713	1 892	-	-	-	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	774 510	821 867	419 996	1 136 562	1 306 991	1 306 991	1 221 006	1 256 045	1 246 332

#### 2. Revenue and Expenditure Projections

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

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

				-	-		Budget Ye	ar 2021/22	1			3	,		m Term Reve enditure Fram	
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	r Budget Year +1 2022/23	r Budget Yea +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	8	1
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
Service charges - sanitation revenue		33 476	33 347	33 091	32 939	33 712	33 424	33 197	33 278	32 850	32 850	32 850	41 783	406 798	412 157	456 818
Service charges - refuse revenue		12 709	12 326	12 174	12 485	12 807	12 209	12 533	12 535	13 106	13 106	13 106	18 179	157 276	169 114	183 611
Rental of facilities and equipment		2 770	3 083	2 958	2 799	3 147	2 536	2 928	3 184	1 881	1 881	1 881	(6 480	) 22 569	24 180	25 841
Interest earned - external investments		536	1 143	823	540	465	1 112	1 275	891	1 647	1 647	1 647	8 039	19 766	20 608	21 525
Interest earned - outstanding debtors		26 988	(379)	(3 091)	87 485	29 607	31 133	31 646	13 715	20 585	20 585	20 585	(31 836	) 247 024	253 067	269 802
Dividends received		-	-	-	-	3	-	-	-	0	0	0	(1	) 2	2	2
Fines, penalties and forfeits		455	2 772	(398)	1 057	458	187	400	572	2 150	2 150	2 150	13 849	25 803	26 946	28 187
Licences and permits		101	83	95	90	120	77	85	92	40	40	40	(380)	483	505	528
Agency services													-	_	-	-
Transfers and subsidies		345 853	10 265	329	26 731	43 903	270 392	(591 754)	2 921	81 389	81 389	81 389	594 238	947 044	916 219	955 329
Other revenue		126 378	12 446	16 705	15 761	17 607	122 891	16 975	15 423	44 382	44 382	44 382	52 413	529 744	199 824	204 603
Gains		_	1	(14)	2 376	_	_	_	_	0	0	0	(2 362	) 1	1	1
Total Revenue		1 052 514	567 440	(56 207)	1 227 303	593 279	853 881	(67 138)	483 498	654 014	654 014	654 014	1 363 393	7 980 003	6 426 394	6 783 934
Expenditure By Type																
Employee related costs		176 626	188 908	123 140	274 483	216 233	182 787	194 055	193 236	184 096	184 096	184 096	83 994	2 185 749	2 180 452	2 198 022
Remuneration of councillors		5 475	5 435	5 595	5 598	4 014	6 408	5 600	5 590	4 905	4 905	4 905	7 927	66 356	71 712	71 712
Debt impairment		77 785	79 512	76 852	80 635	78 980	78 708	75 702	78 702	78 649	78 649	78 649	80 963	943 784	818 967	793 446
Depreciation & asset impairment		18 130	19 009	(18 962)	56 979	364 021	19 009	73 858	68 550	23 233	23 233	23 233	(370 009	300 281	393 717	419 263
Finance charges		1 495	728	8 861	1 594	18 100	27 268	212	2 313	16 578	16 578	16 578	88 634	198 939	8	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	1	8
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		1	
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	1	8
Transfers and subsidies		-	1 241	-	-	-	-	2 373		236	236	236	(1 492		i.	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	8	357 980
Losses		-	29	(569)	1 329	20 410	1			22 929	22 929	22 929	205 302	274 881	292 903	1
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		
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		400 / / 0	(303 303)	(311/24)	343 203	(235 517)	222 391	(003 464)	(10 470)	33 133	33 133	33 133	121140/	339 402	(1103 190	, (1 034 820
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 & contributio	uns	709 308	(624 715)	(311 724)	563 758	(248 909)	265 199	(770 945)	23 470	113 232	113 232	113 232		1 474 383		) (801

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

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

MAN Mangaung - Supporting Table		12 001301	uateu Aujus		ger - month	iy levenue c	Budget Ye			4770					m Term Rever nditure Fram	
Description I	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
D the second of		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands										Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote Vote 01 - Office Of The City Manager		_	_	_	_	_	_		0	600	600	600	1 200	3 001	1	1
Vote 02 - Office Of The Executive Mayor		_	_	- 0	_			_	U	- 600	- 600	- 000	(0)	3 00 1	1	· · ·
· · · ·				17		-	-	-	- 578					10 590	10.049	10.090
Vote 03 - Corporate Services Vote 04 - Finance		5 122 784	23 125 960	122 116	24 122 309	1 570 124 968	25 179 389	27 69 719	578 108 616	768 124 445	768 124 445	768 124 445	6 008 253 835	10 580 1 603 031	12 248 212 766	12 982 215 819
Vote 04 - Finance Vote 05 - Social Services														14 931	1	1
Vote 06 - Planning		1 557 3 797	569 882	602 6 252	795 3 210	846 4 409	905 753	813 6 005	976 3 351	1 244 3 703	1 244 3 703	1 244 3 703	4 134 4 673	44 442	15 558 47 109	16 243 49 935
Vote 06 - Planning Vote 07 - Human Settlement And Housing		2 551	2 932	0 252 2 391	3 210 2 477	4 409 2 841	2 504	2 476	2 803	2 033	2 033	2 033	4 673	24 402	20 963	49 935 22 072
Vote 08 - Economic And Rural Developme	ont	2 551	2 932	2 391	68	2 04 1 68	2 304 68	2 470 68	2 003	2 033	2 033	2 033 26	(2 075) (315)	24 402	20 903	344
Vote 09 - Engineering	ent	37 179	37 108	36 996	36 839	37 740	76 196	(1 002)	35 324	20 44 672	44 672	44 672	118 267	548 665	563 225	609 877
Vote 09 - Engineering 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 10 - Water Vote 11 - Waste And Fleet Management		104 423	13 967	13 836	104 010	130 000	85 557	(57 151)	94 825 14 464	37 793	37 793	37 793	226 419	453 518	485 443	503 474
Vote 12 - Miscellaneous		706 499	(218 056)	13 030	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 12 - Miscellaneous Vote 13 - Metro Police		- 100 433	(210 000)	306	233 401	(1)	(1)	(301 302)	- 35 215	2 003	2 003	2 003	17 713	24 035	25 045	26 147
Vote 13 - Meto Fonce Vote 14 - Naledi And Soutpan		_	_	- 500		(1)	(1)	(14)	_	2 000	2 005	2 003	-	24 055	23 043	20 147
Vote 14 - Naledi And Soulpan Vote 15 - Other		 299 847	 279 747		- 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
-		1 200 001	520 020	(30 201)	1 445 775	000 007	000 000	(34 333)	525 450	/ 52 055	132 033	152 055	1 001 171	0 3 1 4 303	7 440 032	/ 01/ 355
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		5 191	5 053	4 962	6 231	5 334	6 816	5 627	5 004	6 306	6 306	6 306	8 750	71 886	69 930	70 723
Vote 15 - Other		316 336	629 398	(133 555)	509 176	162 202	222 459	354 511	97 360	235 367	235 367	235 367	(39 583)	2 824 407	2 961 489	3 122 070
Total Expenditure by Vote		583 744	952 743	255 517	882 017	888 796	630 884	736 346	501 968	618 860	618 860	618 860	153 211	7 441 806	7 595 584	7 818 754
Surplus/ (Deficit)		709 308	(624 715)	(311 724)	563 758	(248 909)	265 199	(770 945)	23 470	113 232	113 232	113 232	1 527 960	1 473 099	(149 553)	(801)

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

MAN Mangaung - Supporting Table SB1							Budget Ye		-		,			Medium Term R Fi	evenue and Ex amework	xpenditure
Description - Municipal Vote	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
		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	296 966
Vote 08 - Economic And Rural Development		-	-	3 127	-	-	2 377	317	581	144	144	144	21 700	28 534	35 032	37 155
Vote 09 - Engineering		20 098	13 444	42 794	23 262	12 813	14 875	6 620	8 218	19 489	19 489	19 489	15 696	216 286	209 262	258 685
Vote 10 - Water		1 600	9 254	11 450	20 603	6 847	13 346	5 401	8 192	11 382	11 382	11 382	12 737	123 576	121 819	169 145
Vote 11 - Waste And Fleet Management		4 491	3 236	3 562	3 636	3 609	3 061	3 022	2 667	(1 422)	(1 422)	(1 422)	(19 164)	3 856	6 093	4 691
Vote 12 - Miscellaneous		-	-	_	-	-	-	-	-	-	-	-	-	-		
Vote 13 - Metro Police		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		2 968	15 955	(19 077)	53 140	6 775	3 219	9 405	8 514	19 746	19 746	19 746	85 616	225 752	143 462	126 392
Capital Multi-year expenditure sub-total	3	29 157	45 653	62 911	121 649	82 278	49 251	31 669	32 827	81 091	81 091	81 091	376 174	1 074 841	1 174 071	1 193 255
Single-year expenditure appropriation																
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 - Corporate Services		-	-	_	3 006	-	-	174	-	487	487	487	4 600	9 240	13 000	11 500
Vote 04 - Finance		-	-	_	-	-	-	-	-	-	-	-	-	-	-	
Vote 05 - Social Services		-	-	-	-	88	-	-	-	72	72	72	207	510	-	
Vote 06 - Planning		-	2 323	-	-	-	3 105	687	581	1 575	1 575	1 575	14 482	25 905	57 199	32 129
Vote 07 - Human Settlement And Housing		-	-	-	-	-	-	8 371	8 964	11 170	11 170	11 170	16 995	67 841	-	
Vote 08 - Economic And Rural Development		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 09 - Engineering		-	-	-	-	-	-	-	-	2 040	2 040	2 040	4 080	10 200	-	-
Vote 10 - Water		-	-	-	-	-	-	-	-	40	40	40	80	200	-	
Vote 11 - Waste And Fleet Management		-	_	_	_	-	-	-	-	-	-	_	-	-		-
Vote 12 - Miscellaneous		-	-	_	_	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Metro Police		-	-	_	_	-	-	-	-	48	48	48	7 056	7 200	11 775	9 448
Vote 14 - Naledi And Soutpan		-	_	_	_	-	-	_	-	-	-	-	-	-	-	
Vote 15 - Other		-	_	-	_	-	-	_	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	3	-	2 323	-	3 006	88	3 105	9 232	9 545	15 432	15 432	15 432	47 499	121 095	81 974	53 077
Total Capital Expenditure	2	29 157	47 976	62 911	124 655	82 366	52 356	40 901	42 372	96 523	96 523	96 523	423 673	1 195 936	1 256 045	

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

#### 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
Dementerrente	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
ОСМ	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	KPA):		MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TRA	NSFORMATION			
MEDIUM TERM STRAT	EGIC FRAMEWORI	K (MTSF):		PRIORITY 5: SI	PATIAL INTEGRATIO	N, HUMAN SETTLE	MENTS AND LOO	CAL GOVERNME	NT	
INTEGRATED URBAN	DEVELOPMENT FR	AMEWORK (IUDF	F):	01 – SPATIAL I	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	ORMATIONAL INDICA	TORS (BEPP)				
SUSTAINABLE DEVELO	OPMENT GOAL (SE	)G)		SDG 11 – MAK	E CITIES AND HUMAI	N SETTLEMENT IN	CLUSIVE, SAFE,	RESILIENT AND	SUSTAINABLE	
MANGAUNG STRATEG	GIC IDP DEVELOPM	ENT OBJECTIVE	S	SPATIAL TRAN	SFORMATION					
MANGAUNG STRATEG	BIC RISKS			<ul> <li>CLIMATE CH</li> <li>INCONDUCI\</li> </ul>	ANGE /E ENVIRONMENT TO	O ATTRACT INVES	TMENTS			
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	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed
Surveying of the Farm Klipfontein	Conducting of survey, prepare SG Plans and placing of pegs	New	100 % Land Surveying Completed	100% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	100% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Compilation of SG Diagrams	Submission to SG Office and approval
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	EIA process	EIA process	MPT approval	Project completed
Surveying of the Sepane Farm	Conducting of survey, prepare SG Plans and placing of peggs	New	100% Land Surveying completed	0% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	0% Survey Completed	Awaiting MPT approval	Awaiting MPT approval	Surveying and Compilation of SG Diagrams	Submission to SG Office and approval

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

Rehabilitation of Arthur Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Arthur Nathan swimming pool	100% rehabilitation of Arthur Nathan swimming pool	Design development complete	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Fire Station Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	SCM process complete and contractor appointed	SCM process for contractor appointment	SCM process complete - Contractor appointed	Construction stage	Construction stage
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme, conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes	2 educational and awareness programmes
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	2 audits	2 audits	2 audits	2 audits
Environmental Bylaws	Develop bylaws applicable to Environmental Management	Identify Bylaws and hand over to Legal Department for finalisation	25% of the process completed	50% of process – Deliberations on prescribed Bylaws and fines	75% completion of process, Promulgation of Bylaws in the relevant Gazettes	100% Completion and 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 PERFC	RMANCE AREA (NKPA	ı):	LOCAL ECONOMIC DEVE	LOPMENT		-				
MEDIUM TERM STRAT	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION					
INTEGRATED URBAN	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	E JOB CREATION			
CIRCULAR 88 REPORT	ING REFORMS		HOUSING AND COMMUN	ITY FACILITIES						
SUSTAINABLE DEVELO			SDG 2 – END HUNGER, A SDG 8 – PROMOTE SUST						ND DECENT WOR	K FOR ALL.
MANGAUNG STRATEG		ODJECTIVES	ECONOMIC GROWTH HIGH UNEMPLOYMEN	TDATE						
WANGAUNG STRATEG	פעפוא חו		<ul> <li>HIGH UNEMPLOYMEN</li> <li>INCONDUCIVE ENVIRO</li> </ul>		ACT INVESTMENTS					
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
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	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Appointment of Principal Agent - Architect	50 % completion of designs and investigations	100 % completion of designs and Tender documentation	Appointment of contractor and 20% completion of construction work
Naval Hill Parking Area	Appointment of service provider	2 253 m <sup>2</sup> of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m <sup>2</sup> 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	RMANCE AREA (NKPA	N):	LOCAL ECONOMIC DEVE	LOPMENT								
MEDIUM TERM STRATE	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION							
INTEGRATED URBAN D	DEVELOPMENT FRAME	EWORK (IUDF):	02 - INCLUSION AND ACC	CESS								
			03 – GROWTH									
FREE STATE GROWTH	AND DEVELOPMENT	STRATEGY (FSGDS)	SUSTAINABLE RURAL DE	EVELOPMENT, INC	LUSIVE ECONOMIC GF	ROWTH AND SUSTAINAB	LE JOB CREATION	I				
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						ND DECENT WOR	ITT OTTALL.		
MANGAUNG STRATEG	IC RISKS											
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Batho Heritage Park - Design	Appointment of service provider	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Budget moved	Budget moved		
Botshabelo Pleasure Resort Design	Appointment of service provider	New Indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Botshabelo Pleasure Resort	Number of resorts designed	Design of Botshabelo Pleasure Resort	Finalisation of scope of work or specifications	Appointment of Principle Agent for design of Park	Approval of designs by Mayco	-		
Naval Hill Entrance Gate Design and Upgrade	Appointment of service provider	New Indicator	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Appointment of Principle Agent for design of Park	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work		
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	Small scale egg production unit design completed	Number of Units Built	Small scale egg production unit design completed	Identification of the site	Appointment of Principle Agent for design of Park	Budget moved	Budget moved		
Pig Farming Unit	Appointment of service provider	Incomplete pig farming unit	Number of pig farming unit completed	1 pig farm unit constructed	Number of pig farming unit completed	1 pig farm unit constructed	Advertising tender and appointment of contractor	40% of budget for completion of earth works for Thaba Nchu piggery	Budget moved	Budget moved		

NATIONAL KEY 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	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	l				
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						ND DECENT WOR	(TORALL.		
MANGAUNG STRATEG	IC RISKS		HIGH UNEMPLOYMENT RATE     INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS      IDP TARGET									
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	15 km fencing of farms and commonages	Length of fence installed	Fencing of 15 km of farms and commonages	Appointment of panel system	Completion of 5 km of fencing	Budget moved	Budget moved		
Municipal Pound Design - Botshabelo	Appointment of service provider	Site for municipal pound identified	Number of pounds built	Design of municipal pound	Number of pounds built	Design of municipal pound	Appointment of Principle Agent for design work and investigations	100 % Completion of designs and Tender documentation	Appointment of contractor and 10% completion of construction work	25% completion of construction work		
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	New indicator	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Advertising tender and appointment of contractor	40% of budget for Installation or rehabilitation of 2 boreholes and 2 windmills	80% of budget for Installation or rehabilitation of 4 boreholes and 4 windmills	100% of budget for Installation or rehabilitation of 5 boreholes and 5 windmills		
Land Acquisition for Small-scale Farmers	Identification, signing deed of sale and transfer of land	Identification of land	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Identify land to be acquired	Approval of Council to acquire identified land	Budget moved	Budget moved		
Hawking Stalls Botshabelo CBD	Appointment of service provider	44 hawking stalls completed	Number of hawking stalls completed	108 hawking stalls built	Number of hawking stalls completed	108 hawking stalls built	Advertising tender and appointment of contractor	40% completion of remainder of 64 stalls	80% completion of remainder of 64 stalls	100% completion of remainder of 64 stalls		
Micro Retail Park Thaba Nchu	Appointment of service provider	Design completed	Number of micro retail parks built	TN micro retail park built	Number of micro retail parks built	TN micro retail park built	Advertising tender and appointment of contractor	Closing/ moving of stormwater channel and completion of	Completion of 100% of earth works	100% completion of bulk services work		

NATIONAL KEY PERFC	RMANCE AREA (NKPA	ı):	LOCAL ECONOMIC DEVE	LOPMENT								
MEDIUM TERM STRAT	EGIC FRAMEWORK (M	TSF):	PRIORITY 2: ECONOMIC	TRANSFORMATIO	N AND JOB CREATION							
INTEGRATED URBAN	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 G	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	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. 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	Appointment of service provider	New indicator	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Appointment of Principle Agent for design work and investigations	100 % Completion of investigations and preliminary designs	Budget moved	Budget moved		
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Verification of the identified site	Development of scope of work or specification	Budget moved	Budget moved		

## 2.4.3 Engineering Services Programmes and Projects

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY							
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THR	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALI	Y OF LIFE							
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND WATER AND SANIT								
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)				D SUSTAINABLE MA RUCTURE, PROMO		-			OSTER	
MANGAUNG STRATE	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г						
MANGAUNG STRATE		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)	
				ROAD	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	Completion of condition assessmen t report	Completion of condition assessment report	Preventativ e Maintenanc e plans	None	None	None	Draft preventati ve maintena nce plans	

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 SERVICE	S		
INTEGRATED URBAN	DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
FREE STATE GROWT (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 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					STER	
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г						
MANGAUNG STRATE	GIC RISK		<ul><li>FINANCIAL INST.</li><li>UNPLANNED INF</li></ul>	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	<ul> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	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 PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY								
MEDIUM TERM STRA	ATEGIC 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	ND ACCESS								
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	TY OF LIFE								
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND I WATER AND SANIT	ATION								
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES									
	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Г							
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)		
T1528: man rd 11388 & 11297: jb mafora: upgrade	Ensure that there is adequate project funding.     Improve Project cost management.     Improve project communication management	Inception stage	Length of roads identified for upgrade.	Constructio n stage	Length of roads identified for upgrade.	Stage 3 (Detailed Designs)	Stage 2 (Prelimin ary Designs)	Stage 3 (Detailed Designs)	None	Stage 3 (Detailed Designs)		
T1429b; man rd 11548: kagisanong: upgrade	Ensure that there is adequate project funding.     Improve Project cost management.     Improve project communication management	Construction stage	Length of roads identified for upgrade.	1,32 Km Complete	Length of roads identified for upgrade.	1,32 Km Complete	Construct ion stage	1,32 Km Complete	None	None		

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE									
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	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	TY OF LIFE								
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND I WATER AND SANIT									
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.								
MANGAUNG STRATE	GIC IDP DEVELOPMENT	DBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Γ							
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)		
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	Provision of roads / bridges for catalytic development	Project completion	Construct ion stage	Constructio n stage	99% Physical Progress (POE = Progress Report)	100% Physical Progress (POE = Progress Report)		

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DE									
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S			
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (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									
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	DG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL DG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER NNOVATION.								
MANGAUNG STRATE	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Т							
MANGAUNG STRATE	EGIC RISK		<ul> <li>FINANCIAL INSTABILITY</li> <li>UNPLANNED INFRASTRUCTURE DEMAND</li> </ul>									
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	<ul> <li>Ensure that there is adequate project funding.</li> <li>Improve Project cost management.</li> <li>Improve project communication management</li> </ul>	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 PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE							
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN	ID ACCESS						
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND I WATER AND SANIT							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 – ENSURE A	VAILABILITY AN	D SUSTAINABLE MA RUCTURE, PROMOT					STER
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г					
MANGAUNG STRATE			<ul><li>FINANCIAL INST</li><li>UNPLANNED INF</li></ul>	ABILITY						
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)
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.	2,44 Km complete	Length of roads identified for upgrade.	2,44 Km complete	Construct ion Stage	Constructio n stage	52% Physical Progress (POE = Progress Report)	2,44 Km complete

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE							
MEDIUM TERM STRA	TEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	NORK (IUDF):	02 - INCLUSION AN							
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE						
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND WATER AND SANIT							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)		SDG 6 – ENSURE A	VAILABILITY ANI	D SUSTAINABLE MA RUCTURE, PROMO					STER
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г					
MANGAUNG STRATE	EGIC RISK		<ul><li>FINANCIAL INST.</li><li>UNPLANNED INF</li></ul>		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)
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 PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE									
MEDIUM TERM STRA	TEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S			
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	NORK (IUDF):	02 - INCLUSION AN	ID ACCESS								
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND I WATER AND SANIT									
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)											
MANGAUNG STRATE	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г							
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)		
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 PER	FORMANCE AREA (NKPA):		BASIC SERVICE DE							
	ATEGIC FRAMEWORK (MT	/			SOCIAL WAGE THR	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
	N DEVELOPMENT FRAME		02 - INCLUSION AN							
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALI	TY OF LIFE						
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND							
SUSTAINABLE DEVE	ELOPMENT GOAL (SDG)		SDG 6 – ENSURE A	VAILABILITY AN	D SUSTAINABLE MA RUCTURE, PROMO					OSTER
MANGAUNG STRATE	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г					
	ANGAUNG STRATEGIC RISK			ABILITY						
				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)
Batho roads: upgrading of roads and stormwater	<ul> <li>Ensure that there is adequate project funding.</li> <li>Improve project cost management.</li> <li>Improve project communication management.</li> </ul>	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	<ul> <li>Improve         Engineering Problem         Identification.         <ul> <li>Ensure that                 a design meets                 Engineering                 Standards.</li>                 Ensure                 Engineering design is                 relevant to the                 engineering problem.         </ul></li> </ul>	Inception	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Constructio n stage	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Stage 3 (Detailed Designs	Stage 2 (Prelimin ary report)	Stage 2 (Completio n of Preliminary report)	None	Stage 3 (Detailed Designs)

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	OUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS							
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT								
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND I WATER AND SANIT								
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MA RUCTURE, PROMO					STER	
	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Г						
MANGAUNG STRATE	EGIC RISK		<ul> <li>FINANCIAL INST.</li> </ul>	ABILITY							
			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)	
STORMWATER REFURBISHME NT	<ul> <li>Improve Engineering Problem Identification.</li> <li>Ensure that a design meets Engineering Standards.</li> <li>Ensure Engineering design is relevant to the engineering problem.</li> </ul>	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	Improve Engineering Problem Identification.     Ensure that a design meets Engineering Standards.     Ensure Engineering design is relevant to the engineering problem.	None	Length of roads identified for upgrade.	Constructio n Stage	Length of roads identified for upgrade.	None	Appointm ent of the PSP & Stage 1 (Inception )	Stage 2 (Preliminar y designs) & Stage 3 (Detailed Design)	None (Budget moved)	None (Budget moved)	

NATIONAL KEY PERF	FORMANCE AREA (NKPA):		BASIC SERVICE DE	ELIVERY						
	TEGIC FRAMEWORK (MT		PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN	ND ACCESS						
(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 9 – BUILD RES INNOVATION.	SILIENT INFRAST	D SUSTAINABLE MA RUCTURE, PROMO					STER
	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Т					
MANGAUNG STRATE	EGIC RISK		FINANCIAL INST.	ABILITY						
			<ul> <li>UNPLANNED INF</li> </ul>	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)
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 DELIVERY										
MEDIUM TERM STRA	TEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN	N DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	ND ACCESS									
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION 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.										
	LOPMENT GOAL (SDG)												
	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVER		Г								
	MANGAUNG STRATEGIC RISK			ABILITY	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)			
T1532: VISTA PARK BULJK STORMWATER	<ul> <li>Improve</li> <li>Engineering Problem</li> <li>Identification.</li> <li>Ensure that</li> <li>a design meets</li> <li>Engineering</li> <li>Standards.</li> <li>Ensure</li> <li>Engineering design is</li> <li>relevant to the</li> <li>engineering problem.</li> </ul>	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)			
				WATER AND SAI	NITATION								
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Percentage of households with access to basic sanitation	Complete Documenta tion and start SCN process	Stage 4 (tender document ation and Procurem ent)	Appointmen t of the contractor	None (Budget to be moved)	None (Budget to be moved)			
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	50% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget			

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY									
MEDIUM TERM STRA	ATEGIC 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	02 – INCLUSION AND ACCESS								
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPOI	CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVE	SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRATE	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ABILITY	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     T       ERFORMANCE     PERFORMANCE     2021/2022     - Sept 2021)     Dec 2021)     Target (Jan     -								
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 PERF	NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRA	TEGIC FRAMEWORK (MTS	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICES	S				
INTEGRATED URBAN	N DEVELOPMENT FRAMEV	VORK (IUDF):	02 - INCLUSION AN										
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND ROADS										
				VATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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 INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATEGIC RISK		<ul> <li>FINANCIAL INST</li> </ul>	ABILITY										
			<ul> <li>UNPLANNED INF</li> </ul>	RASTRUCTURE	DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	INDICATOR INDICATOR – Mar 20.							Quarter Four Target (Apr – Jun 2022)			
Extension Thaba Nchu WWTW (Selosesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	100% spending on the allocated budget	Stage 3- design for Mechanic al and Electrical services and Prepare tender document s for Mechanic al and Electrical Contracto r	Start with Stage 4- Procureme nt processes	None	Stage 4- Procurem ent processe s			
WATER BORNE SANITATION WARD 8	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)			

NATIONAL KEY PERI	FORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY									
MEDIUM TERM STRA	ATEGIC 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	ND ACCESS								
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPOI	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	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Y IMPROVEMEN	Γ							
	MANGAUNG STRATEGIC RISK			ABILITY								
				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           ERFORMANCE         PERFORMANCE         2021/2022         - Sept 2021)         Dec 2021)         Target (Jaly								
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									
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THR	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S			
INTEGRATED URBAN	N DEVELOPMENT FRAME	VORK (IUDF):	02 - INCLUSION AN	02 – INCLUSION AND ACCESS								
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND ROADS									
			WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRATE	MANGAUNG STRATEGIC RISK		FINANCIAL INST.	ABILITY								
		<ul> <li>UNPLANNED INF</li> </ul>	RASTRUCTURE	DEMAND								
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY2021/2022KEYTARGETTarget (JulyTarget (Oct -ThPERFORMANCE2021/2022- Sept 2021)Dec 2021)Ta						Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	% Percentage of length of pipeline completed	Finalise detail designs	Approve 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)		

NATIONAL KEY PERF	FORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY									
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICES	S			
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN									
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT									
CIRCULAR 88 REPOR			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 STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	MANGAUNG STRATEGIC RISK			ABILITY RASTRUCTURE	DEMAND							
PROGRAMME/PRO JECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEYIDP TARGET 2021/2022SDBIP OUTPUT KEYSDBIP TARGETQuarter One Target (July 2021/2022Quarter Two Target (Oct – Dec 2021)PERFORMANCE INDICATORPERFORMANCE INDICATOR2021/2022- Sept 2021)Dec 2021)						Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)		
SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, 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 PERI	FORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY									
	TEGIC FRAMEWORK (MT			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
	N DEVELOPMENT FRAME		02 - INCLUSION AN									
(FSGDS)	TH AND DEVELOPMENT S	STRATEGY		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
	SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Y IMPROVEMEN	Т							
MANGAUNG STRATEGIC RISK			<ul><li>FINANCIAL INST</li><li>UNPLANNED INF</li></ul>		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 with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	Completion of the constructio n work	constructi on	Close-out	Retention period	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 PER	FORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY										
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THR	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S				
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN	ND ACCESS									
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY											
CIRCULAR 88 REPO			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 STRATEGIC IDP DEVELOPMENT OBJECTIVES			Y IMPROVEMEN	Г								
MANGAUNG STRATEGIC RISK			<ul><li>FINANCIAL INST.</li><li>UNPLANNED INF</li></ul>		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	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget			
Sewer connections	Implementation of WSDP	Percentage of households with access to basic water supply	Households connected	Number of new water 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	<ul> <li>2</li> <li>5%</li> <li>spending</li> <li>on the</li> <li>approved</li> <li>budget.</li> <li>T</li> <li>ender</li> <li>document</li> <li>ation &amp;</li> <li>Procurem</li> <li>ent</li> </ul>	• 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			

	FORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THR	OUGH RELIABLE	E AND QUALITY	BASIC SERVICE	S		
	N DEVELOPMENT FRAME		02 – INCLUSION AI								
CIRCULAR 88 REPO			TRANSPORT AND ROADS WATER AND SANITATION 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.								
	LOPMENT GOAL (SDG)										
MANGAUNG STRATE	EGIC IDP DEVELOPMENT EGIC RISK	OBJECTIVES	SERVICE DELIVER FINANCIAL INST UNPLANNED INF	ABILITY							
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	Preliminary Designs	Preliminary Designs	Land Surveying	Planning	Land Surveying	Land Surveyin g	Land Surveyin g	
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	100% land matters process	% land matters process	Start with constructio n	Stage 4 (Procure ment)	Appointmen t of the contractor	Stage 4: Documen tation and Procurem ent	Site Handover	
MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat re-use/recycle water for 140MI/d	Refurbish 60 MI/d	Refurbish 60 MI/d	Land Surveying	Planning	Land Surveying	Land Surveyin g	Land Surveyin g	

Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	0 PRVs Refurbished. Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.	Number of PRVs commissioned and refurbished	Number of PRVs: 20	Number of PRVs commissioned and refurbished	Number of PRVs: 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	
		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 PER	FORMANCE AREA (NKPA):		BASIC SERVICE DE								
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MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (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	ROADS							
			WATER AND SANIT								
SUSTAINABLE DEVE	ELOPMENT GOAL (SDG)		SDG 9 – BUILD RES INNOVATION.	SILIENT INFRAST	D SUSTAINABLE MA RUCTURE, PROMO					STER	
MANGAUNG STRATE	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER	SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATE	EGIC RISK		FINANCIAL INST.	ABILITY							
			<ul> <li>UNPLANNED INF</li> </ul>	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.									
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 PER	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 URBAI	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN	ND ACCESS						
(FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALIT							
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND I WATER AND SANIT	ATION						
SUSTAINABLE DEVE	ELOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MA RUCTURE, PROMOT					OSTER
	ANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Y IMPROVEMEN	Г					
MANGAUNG STRATE	EGIC RISK		FINANCIAL INST.	ABILITY						
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)
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 D							
	ATEGIC FRAMEWORK (MT				SOCIAL WAGE THR	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 QUALI	TY OF LIFE						
CIRCULAR 88 REPO	RTING REFORMS		TRANSPORT AND WATER AND SANI	TATION						
	ELOPMENT GOAL (SDG)		SDG 9 – BUILD RE INNOVATION.	SILIENT INFRAST	ID SUSTAINABLE MA TRUCTURE, PROMO					OSTER
	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Т					
MANGAUNG STRATE	EGIC RISK		<ul><li>FINANCIAL INST</li><li>UNPLANNED INI</li></ul>		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)
DAM SAFETY REORTS (MOCKES DAM, VANSTADENSR US DAM, MASELSPOORT DAM)	Water Security and Safety	Security and None Complete dam Complete Complete dam Start with						Complete one dam safety report	Start with dam Safety report	Continue with dam Safety report
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.	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontei n Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontei n Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan	Draft Thaba Nchu Masterpla n Report Draft WSDP document prepared	Draft Dewetsdor p, Wepener, Van Stadensrus , Soutpan Masterplan Report	Draft Bloemfon tein Masterpla n Report	WSDP Topics 3- 8 updated and refined in draft WSDP
				WSDP Topics 3-8		WSDP Topics 3-8				

NATIONAL KEY PERI	FORMANCE AREA (NKPA)	:	BASIC SERVICE DI	ELIVERY						
MEDIUM TERM STRA	ATEGIC FRAMEWORK (MT	SF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THR	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	IY OF LIFE						
CIRCULAR 88 REPOR			TRANSPORT AND WATER AND SANI	TATION						
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RE INNOVATION.	SILIENT INFRAST	D SUSTAINABLE MA RUCTURE, PROMO					STER
	GIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Т					
MANGAUNG STRATE			<ul><li>FINANCIAL INST</li><li>UNPLANNED INF</li></ul>	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)
NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Water Security and Safety	None	To complete a new distribution pipeline for rezoningComplete feasibility studyComplete feasibility studyNoneAppoint Professio nal Service ProviderCommence with feasibility studyNone							None
NEW RESERVOIR IN THABA NCHU (20ML)	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Detailed design	Detailed designs	Start with detail design	Feasibility study	Stage 2 – Depending on the outcomes of the feasibility report	None	Feasibility study report
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply	Number of new households	423 Number of new water connection s	Number of new households	Finalising detail designs	Finalising of detailed designs.	Stage 4 (Document ation & Procureme nt)	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 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 SERVICES	S	
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (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 I WATER AND SANIT							
SUSTAINABLE DEVE	LOPMENT GOAL (SDG)				D SUSTAINABLE MA RUCTURE, PROMOT					STER
MANGAUNG STRATE	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATE	MANGAUNG STRATEGIC 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)
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								

NATIONAL KEY PERI	FORMANCE AREA (NKPA)		BASIC SERVICE DE	ELIVERY						
	ATEGIC FRAMEWORK (MT		PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THR	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	S	
INTEGRATED URBAN	N DEVELOPMENT FRAME	NORK (IUDF):	02 - INCLUSION AN	ND ACCESS						
FREE STATE GROW (FSGDS)	TH AND DEVELOPMENT S	TRATEGY	IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPOI	RTING REFORMS		TRANSPORT AND WATER AND SANIT							
	LOPMENT GOAL (SDG)		SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MA RUCTURE, PROMO					OSTER
	EGIC IDP DEVELOPMENT	OBJECTIVES	SERVICE DELIVER		Т					
MANGAUNG STRATE			<ul><li>FINANCIAL INST.</li><li>UNPLANNED INF</li></ul>	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)
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	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)	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: Raw water system performa nce monitorin g enabled (financial performa nce) Bid specificati on document for Telemetr y and SCADA system refurbish ment compiled	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 ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRC	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES			
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 - INCLUSION AND	ACCESS								
FREE STATE GR	OWTH AND DEVELO DS)	OPMENT	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE								
	EVELOPMENT GOA	( )	SDG 15 – PROTECT, FORESTS, COMBAT									
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	-								
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INSTAB</li> <li>UNPLANNED INFRA</li> </ul>	UNPLANNED INFRASTRUCTURE DEMAND P OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP Quarter One Quarter Two Quarter Quarter Four								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	PERFORMANCE INDICATOR         2021/2022         KEY         TARGET         Target (July – Sept 2021)         Target (Oct – Dec 2021)         Three Target (Jan – Mar 2022)         Target (Apr – Jun 2022)									
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal services or better95%90% of households90% of households90% of households90% of households90% of households90% of householdsrefuse removal services or betterreceiving basic refuse removalreceiving basic refusepercentage of households90% of households90% of households90% of households90% of households90% of households							95% of households receiving basic refuse removal services		
Conduct clean up campaigns	Number of clean- up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	70	70	50		
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	80								25		
Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	None	Procurement of refuse bins     All CBDs receive street or pole bins     Pole/street bins placed in all Mangaung's CBDs     All Mangaung's CBDs receive street or pole bins     nil     nil     2-Towns     5-Towns									

NATIONAL KEY P	PERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	IVERY									
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE S	OCIAL WAGE THRC	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND	ACCESS									
FREE STATE GR	OWTH AND DEVELO DS)	OPMENT	IMPROVED QUALITY	OF LIFE									
	PORTING REFORM	S	ENVIRONMENT AND	WASTE									
	EVELOPMENT GOAI	· · · ·	FORESTS, COMBAT	G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE RESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT											
MANGAUNG STR			<ul><li>FINANCIAL INSTAB</li><li>UNPLANNED INFRA</li></ul>	IPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)			
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	20	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notice issued within 72 hours after identification of culprit /s	20	05	05	05	05			
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	present bid documentati on to SCM for consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor			
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished	% of the Permitted Landfill Sites upgraded and Refurbished % of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained Landfill sites Upgraded and Maintained	100%	Repair and maintenance of the Northern landfill weighbridge	100% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	present bid documentati on to SCM for	100% BEC Evaluate the tender documentation and BAC to appoint a contractor			

NATIONAL KEY P	PERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSOI	LIDATING THE SO	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES			
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS								
FREE STATE GR	OWTH AND DEVELO DS)	OPMENT	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE								
SUSTAINABLE DI	EVELOPMENT GOAI	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY									
MANGAUNG STR			UNPLANNED INFR/	JNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	DP OUTCOME KEY ERFORMANCE         IDP TARGET         SDBIP OUTPUT KEY         SDBIP TARGET         Quarter One Target (July PERFORMANCE         Quarter Two Target (July - Sept 2021)         Quarter Two Target (Oct - Dec 2021)         Quarter Two Target (Oct - Dec 2021)         Quarter Two Target (Oct - Dec 2021)         Quarter Two Target (Apr - 2022)         Quarter Two Target (Apr - Jun 2022)								
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.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor		
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished Transfer Station	% of the Permitted Landfill Sites upgraded and Refurbished % of the Transfer Station upgraded.	None	Landfill sites Upgraded and Maintained Weighbridges installed and Maintained	100%	Upgrade and Refurbishment of Southern Landfill site	100% Appointment of a contractor	25% Appointment of the Contractor	50% Progress of the project	75% Compile and present bid documentati on to SCM for consideration and advertising.	100% BEC Evaluate th tender documentation and BAC to appoint a contractor		

NATIONAL KEY P	PERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE SO	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 DS)	OPMENT	IMPROVED QUALITY	OF LIFE								
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE								
SUSTAINABLE DI	EVELOPMENT GOAI	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	IMPROVEMENT								
MANGAUNG STR			<ul> <li>UNPLANNED INFR.</li> </ul>	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	DP OUTCOME KEY PERFORMANCEIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCESDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Target (Apr - Jun 2022)INDICATORINDICATORINDICATORQuarter One Target (July - Sept 2021)Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Two Target (Apr - Jun 2022)Quarter Four Target (Apr - Jun 2022)									
and permitted Landfill sites				100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	present bid documentati	100% BEC Evaluate the tender documentation and BAC to appoint a contractor		
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites % Development of a Transfer Station in Thaba Nchu	% of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges installed and Maintained % Development of a Transfer Station in Thaba Nchu	100%	Installation of one Weighbridge at Wepener Landfill site	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	75% Compile and present bid	100% BEC Evaluate the tender documentation and BAC to appoint a contractor		

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 THRC	UGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS									
FREE STATE GRO	OWTH AND DEVELC DS)	OPMENT	IMPROVED QUALITY	OF LIFE									
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE									
SUSTAINABLE D	EVELOPMENT GOAI	L (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT										
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	IMPROVEMENT									
MANGAUNG STR			<ul> <li>UNPLANNED INFR.</li> </ul>	NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND OUTCOME KEY   IDP TARGET   SDBIP OUTPUT   SDBIP   Quarter Ope   Quarter Two   Quarter Duarter Educ									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Two Target (Oct - Unce 2021)Quarter Four Target (Apr - Jun 2022)										
	% of the Permitted Landfill Sites upgraded and Refurbished % of the Development of a Transfer Station.			100%	Installation of One weighbridge at Dewetsdorp Landfill site	100% Appointment of a contractor	50% appointment of Contractor and project begins	75% Progress of the project	present bid documentati on to SCM for	100% BEC Evaluate the tender documentation and BAC to appoint a contractor			
				100%	Development of th second phase of the Transfer Station in Thaba Nchu	100% Appointment of a contractor	25% Appointment of a Contractor	50% Progress of the project	75%	100% BEC Evaluate the tender documentation and BAC to appoint a contractor			

NATIONAL KEY P	PERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSOI	LIDATING THE SO	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	OPMENT	IMPROVED QUALITY	OF LIFE								
	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			UNPLANNED INFR/	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	DP OUTCOME KEY IDP TARGET 2021/2022 SDBIP OUTPUT KEY TARGET 2021/2022 PERFORMANCE INDICATOR INDICATOR IDE CONTRACT INCLUSION INDICATOR IDE CONTRACT INCLUSION INDICATOR IDE CONTRACT INCLUSION INCLUS INCL								
% 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	present bid	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	100% BEC Evaluate the tender documentation and BAC to appoint a contractor		

NATIONAL KEY P	ERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DEL	IVERY						
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	PRIORITY 4: CONSO	LIDATING THE SO	OCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES	
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 - INCLUSION AND	ACCESS						
	OWTH AND DEVELO	OPMENT	IMPROVED QUALITY	OF LIFE						
	PORTING REFORM	S	ENVIRONMENT AND	WASTE						
	EVELOPMENT GOAI	· · ·	SDG 15 – PROTECT, FORESTS, COMBAT	DESERTIFICATIO	PROMOTE SUSTAIN	NABLE USE OF T REVERSE LAND	ERRESTRIAL E	COSYSTEMS, N AND HALT B	SUSTAINABLY	MANAGE OSS.
OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	IMPROVEMENT						
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INSTAB</li> <li>UNPLANNED INFR</li> </ul>		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	100%	Construction of a Weighbridge office at Wepener landfil 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 consideration and advertising.	100% BEC Evaluate the tender documentation and BAC to appoint a contractor
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100% Appointment of a contractor	25% installation of MMM's fleet	50% installation of MMM's fleet	75% Compile and present bid documentati 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	119 755	Number of vehicles serviced and maintained800Number of vehicle serviced and maintained1001505050							50

NATIONAL KEY P	PERFORMANCE 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 SO	OCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES		
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE GRO	OWTH AND DEVELC DS)	PMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE D	EVELOPMENT GOAI	_ (SDG)	SDG 15 – PROTECT, FORESTS, COMBAT								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVEL	OPMENT	SERVICE DELIVERY	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 Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	Number of vehicles inspected for roadworthiness800Number of vehicle inspected for roadworthiness600200200100Image: Number of vehicle inspected for roadworthiness600200200100100							100	
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed100%100% accidents and losses incidents processed100% accidents reported100% reported100% reported100% reported100% reported100% reported100% reported100%								

## 2.4.5 Centlec Programmes and Projects

NATIONAL KEY	PERFORMANCE A	AREA (NKPA):	BASIC SERVICE I	DELIVERY									
(MTSF):	STRATEGIC FRAM		PRIORITY 4: CON	TY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
FRAMEWORK (			02 - INCLUSION /										
STRATEGY (FS			IMPROVED QUAL										
CIRCULAR 88 F	REPORTING REFOR	RMS	ENERGY AND EL	GY AND ELECTRICITY									
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										
	RATEGIC RISKS			NCIAL INSTABILITY ANNED INFRASTRUCTURE DEMAND									
PROGRAMM E/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	2021/2022KEY2021/2022Target (July – Sept 2021)(Oct – Dec 2021)Target (Jan – Mar 2022)Target (Apr – Jun 2022)FORMANCE CATORINDICATORSept 2021)Target (July – Sept 2021)(Oct – Dec 2021)Target (Jan – Mar 2022)Target (Apr – Jun 2022)									
Erection of 15 high mast lights within Mangaung by 30 June 2022	Public lighting	2020/21 performance	Number of public lighting installed	None	Erection of 15 high mast lights within Mangaung by 30 June 2022	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	Councillor engagements on allocations and pegging of high masts by 30 September 2021	Fifteen (15) of the foundations to be cast, cure and procurement of material by 31 December 2021	Delivery and erection of fifteen (15) high masts by 31 March 2022.	Connections and commissioning of all 15 installed high masts by 30 June 2022.			
Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2022	To ensure that the public informs Centlec of installation of SSEG	2020/21 performance	Renewable energy capacity available within the municipal jurisdiction as a percentage of municipality supply capacity.	Approve applications received embedded generation total capacity by June 2022.	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.			
Number of dwellings provided with connections to the mains electricity supply of the municipality	Access to electricity	2020/21 performance	Number of household electrified in Mangaung	ousehold connections by 30 dwellings connections by 30 june 2022. connections by 30 June 2022. dwellings dwellings dwellings provided with 30 June 2022. provided with provided with browned with browne									

				of the municipality		- 30 September 2021	2021 - 31 December 2021		
Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022	Access to electricity	2020/21 performance	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.		Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	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								
MEDIUM TERM S					SAFE COMMUNITIES	RIVIATION	_	_					
INTEGRATED UR			INCLUSION AND ACC		SAFE CONNUMITES								
FRAMEWORK (IU			INCLUSION AND ACC	200									
FREE STATE GR			IMPROVED QUALITY										
STRATEGY (FSG			BUILDING SOCIAL CO										
CIRCULAR 88 RE		2MS	ENVIRONMENT AND										
		(INIO	FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFIC 16 - PROMOTE PEAC	RESTORE AND F CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR	ID DEGRADATIO SUSTAINABLE [	N AND HALT BI	ODIVERSITY LO	OSS.				
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. VICE DELIVERY IMPROVEMENT									
MANGAUNG STR	ATEGIC RISKS		<ul> <li>UNPLANNED INFR/</li> </ul>	VANCIAL INSTABILITY IPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	UNPLANNED INFRASTRUCTURE DEMAND     IDP OUTCOME KEY     PERFORMANCE     INDICATOR     INDICATOR										
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 procured2 Petrol Powered Blowers procured2 Petrol Powered Blowers procured2 Petrol Powered Blowers procuredSubmit Powered Blowers procuredClosing of Advertisem ent at SCMPlacing of Order to Appointed Blowers BlowersDelivery of 2 Petrol Powered Blowers procured										

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELOP	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED UR	BAN DEVELOPM	ENT	INCLUSION AND ACC	CLUSION AND ACCESS								
FRAMEWORK (IU												
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
			FIRE AND EMERGEN									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR SLE AND INCLUSIVE IN:	ID DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.			
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	RVICE DELIVERY IMPROVEMENT								
MANGAUNG STR			UNPLANNED INFR/	JNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)									
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Chainsaws	New project	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	Procurement of 2 Petrol Powered Chainsaws	Submit 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 procured2 Floating Firefighting Pumps procuredProcurement of 2 Floating Firefighting PumpsSubmit Specificatio ns to SCMClosing of Advertisem ent at SCMPlacing of Order to Appointed SupplierDelivery of 2 Floating Fire Fighting Pumps							Floating Fire Fighting		

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	IONAL DEVELO	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S				RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES CLUSION AND ACCESS								
INTEGRATED UR		ENT	INCLUSION AND ACC	ESS								
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 DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR	ID DEGRADATIO SUSTAINABLE [	N AND HALT BI	ODIVERSITY LO	OSS.			
				D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR. OBJECTIVES		ELOPMENT										
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)									
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Positive Pressure Ventilators	New project	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	Procurement of 2 Petrol Powered Positive Pressure Ventilators	Submit 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 procure	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	small/residential fire suppression units procuredof Manually operated small/residential al firesmall/residential fire operated procuredof Manually operated small/residential al fireSpecificatio ns to SCMAdvertisem ent at SCMOrder to Appointed SupplierManually Operated small/Residential fire							Operated small/Reside ntial Fire Suppression		

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):			PMENT AND TRANSFO	RMATION					
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES NCLUSION AND ACCESS								
INTEGRATED UR	BAN DEVELOPM	ENT	INCLUSION AND ACC	NCLUSION AND ACCESS							
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	DAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.		
MANGAUNG STR. OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVERY								
MANGAUNG STR			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)								
Preventing fire related deaths in fires involving habitable structures	Procurement of 4 Firefighting Skid Units	New project	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	Procurement of 4 Firefighting Skid Units	Submit 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 premises250250 Inspections at Moderate Risk premises25065606065Inspections at premisesInspections at premisesModerate Risk premisesModerate Risk premisesInspections at Moderate Risk premises65Inspections at Moderate Risk Premises6065Inspections at Moderate Risk Premises606065							Inspections at Moderate Risk	

NATIONAL KEY P					PMENT AND TRANSFO	RMATION				
MEDIUM TERM S					SAFE COMMUNITIES					
INTEGRATED UR FRAMEWORK (IU		ENT	INCLUSION AND ACC	CESS						
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY							
STRATEGY (FSG			BUILDING SOCIAL CO							
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND							
			FIRE AND EMERGEN							
SUSTAINABLE DE	EVELOPMENT GO	JAL (SDG)	COMBAT DESERTIFI	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR BLE AND INCLUSIVE IN	ND DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.	
MANGAUNG STR. OBJECTIVES		ELOPMENT	SERVICE DELIVERY	IMPROVEMENT						
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INSTAE</li> <li>UNPLANNED INFR.</li> </ul>		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)
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 Inspections conducted at Low Risk premises	LowInspections at LowInspections at Low RiskLow Risk premisesInspections at Low RiskInspections at Low RiskInspections at Low Risk						400 Inspections at Low Risk Premises	500 Inspections at Low Risk Premises
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELO	PMENT AND TRANSFO	RMATION					
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES						
INTEGRATED UR FRAMEWORK (IU		ENT	INCLUSION AND ACC	CESS							
FREE STATE GRO			IMPROVED QUALITY	OFLIFE							
STRATEGY (FSG			BUILDING SOCIAL CO								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND								
			FIRE AND EMERGEN								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFI	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR	ID DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.		
			AND BUILD EFFECTI	VE, ACCOUNTAE	BLE AND INCLUSIVE IN	STITUTIONS AT	ALL LEVELS.	, FROVIDE ACC	5235 10 303110		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVERY								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY     UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP OUTPUT KEY TARGET 2021/2022SDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)								
Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	
Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued					
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plansCompletion of contingency plans of ten (10) workplacesCompletion of contingency plans of ten (10) workplacesCompletion of contingency plans of ten (10) workplacesCompletion of contingency plans of three (3) workplacesCompletion of contingency plans of three (3) workplacesCompletion of contingency plans of three (3) workplacesCompletion of contingency plans of three (3) workplacesCompletion of contingency plans of three (3) workplacesCompletion of contingency plans of three (3) workplaces							of contingency plans of three (3)	

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	IONAL DEVELO	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES							
INTEGRATED UR		ENT	INCLUSION AND ACC	ESS								
FRAMEWORK (IU												
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
			FIRE AND EMERGEN									
SUSTAINABLE DE	EVELOPMENT G	DAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR	ID DEGRADATIO	N AND HALT BI	ODIVERSITY LO	DSS.			
					LE AND INCLUSIVE IN			, 11001027100				
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT		ERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND DR OUTCOME KEY LIDE TARGETSDRIP OUTPUT KEY _SDRIP									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)									
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management 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 incident9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred9 out of 10 disaster disaster risk assessments within 48 hours after disaster or emergency incident occurred9 out of 10 disaster disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted9 out of 10 disaster risk assessments assessments within 48 hours after disaster or emergency incident occurred conducted9 out of 10 disaster risk assessments assessments within 48 hours after disaster or emergency incident occurred conducted9 out of 10 disaster risk assessments assessments assessments disaster or emergency incident occurred conducted9 out of 10 disaster risk assessments assessments assessment assessment assessment conducted9 out of 10 disaster risk assessment assessment assessment <b< td=""><td>9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred</td></b<>							9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred		

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELO	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):			SAFE COMMUNITIES							
INTEGRATED UR		ENT	INCLUSION AND ACCESS									
FRAMEWORK (IL												
FREE STATE GR		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG	DS)		BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
			FIRE AND EMERGEN									
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFI	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR BLE AND INCLUSIVE IN	ID DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.			
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY									
MANGAUNG STR			UNPLANNED INFR.	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)									
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	Baseline will be available by end of 2019/20 Fin Year	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	10 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited	25 reservists and volunteer responders recruited		
Clothing Bank	Procurement of 2 Industrial Washing Machines	New Project	2 Industrial Washing Machines procured2 Industrial Washing Machines procured2 Industrial Washing Machines procuredProcurement of 2 Industrial Washing MachinesSubmission of request for MachinesClosing of advertiseme nt at Supply Chain Manageme ntPlacing of order with appointed supplier2 Industrial Washing Machines							Machines		

NATIONAL KEY P	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELO	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S					SAFE COMMUNITIES							
INTEGRATED UR		ENT	INCLUSION AND ACC	CESS								
FRAMEWORK (IU												
FREE STATE GR		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
			FIRE AND EMERGEN							05 5055070		
SUSTAINABLE DI	EVELOPMENT G	JAL (SDG)	COMBAT DESERTIFI	G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FOREST 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 D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES		ELOPMENT		RVICE DELIVERY IMPROVEMENT								
MANGAUNG STR			UNPLANNED INFR.	FINANCIAL INSTABILITY JNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Jan - Jun 2022)									
Clothing Bank	Procurement of 2 Industrial Dryers	New Project	2 Industrial Dryers Procured	2 Industrial Dryers Procured	2 Industrial Dryers Procured	Procurement of 2 Industrial Dryers	Submission of request for procuremen t and specification s to Supply Chain Manageme nt	Closing of advertiseme nt at Supply Chain Manageme nt	Placing of order with appointed supplier	2 Industrial Dryers delivered		
Clothing Bank	Procurement of 1 Industrial Iron Press	New Project	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	Procurement of 1 Industrial Iron Press	Submission of request for procuremen t and specification s to Supply Chain Manageme nt	Closing of advertiseme nt at Supply Chain Manageme nt	Placing of order with appointed supplier	1 Industrial Iron Press delivered		

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	FIONAL DEVELO	PMENT AND TRANSFO	RMATION				
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES					
INTEGRATED UR FRAMEWORK (IU		ENT	INCLUSION AND ACC	CESS						
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY							
STRATEGY (FSG			BUILDING SOCIAL CO							
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND							
			FIRE AND EMERGEN							
SUSTAINABLE DI	EVELOPMENT G	JAL (SDG)	COMBAT DESERTIFI 16 - PROMOTE PEAC AND BUILD EFFECTI	CATION, AND HA EFUL AND INCLU VE, ACCOUNTAE	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR LE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE [	N AND HALT BI	ODIVERSITY L	OSS.	
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY							
MANGAUNG STR			<ul> <li>FINANCIAL INSTAGE</li> <li>UNPLANNED INFR.</li> </ul>	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)
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 PollutionNumber of days where PM2.5 levels guideline levelsBaseline will be available by end of 2019/20 Fin YearNumber of days where PM2.5 levels exceeded guideline levelsNumber of days days where the pm2.5Percentage of atmospheric emission licenses (AELs)Number of days where the pm2.5Number of the pm2.5Number of							Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 μg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 μg/m3

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELOF	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S					SAFE COMMUNITIES							
INTEGRATED UR		ENT	INCLUSION AND ACC	CESS								
FRAMEWORK (IU												
FREE STATE GR		LOPMENT	IMPROVED QUALITY									
STRATEGY (FSG CIRCULAR 88 RE			BUILDING SOCIAL CO									
CIRCULAR 00 RE	PORTING REFOR	XIVIO	FIRE AND EMERGEN									
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFIC 16 - PROMOTE PEAC	RESTORE AND F CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR	ID DEGRADATIO SUSTAINABLE E	N AND HALT BI	ODIVERSITY LO	OSS.			
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT		D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. RVICE 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         Quarter Two         Quarter Three         Quarter Four           PERFORMANCE         2021/2022         PERFORMANCE         TARGET         Target (July         Target (Oct –         Target (Jan –         Target (Apr –									
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed		
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory SystemAll AELs issued by the City which information are available on the NAEISMunicipal AEL applications captured on the National Atmospheric Emission Inventory SystemAll AELs issued by the City which information to be available on the NAEIS100% of AEL's issued by the City which issued by the on the NAEIS100% of AEL's issued available on the NAEIS100									

NATIONAL KEY P	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELO	PMENT AND TRANSFO	RMATION					
MEDIUM TERM S					SAFE COMMUNITIES						
INTEGRATED UR FRAMEWORK (IU	IDF):		INCLUSION AND ACC								
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY								
STRATEGY (FSG			BUILDING SOCIAL CO								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND								
			FIRE AND EMERGEN								
SUSTAINABLE DI	EVELOPMENT G	JAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.		
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	ERVICE DELIVERY IMPROVEMENT							
MANGAUNG STR				UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)	
Noise Pollution	Percentage of households experiencing a problem with noise pollution	Baseline will be available by end of 2019/20 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	
Utilization rate of sports fields	100% Utilization of Sport Fields	Baseline will be available by end of 2019/20 Fin Year	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	
library Number of available by end library visits per number of of libraries per library visits per Number of Number							Average Number of visits per library				

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	TIONAL DEVELOF	PMENT AND TRANSFO	RMATION				
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES					
INTEGRATED UR FRAMEWORK (IL	IDF):		INCLUSION AND ACC	CESS						
FREE STATE GR	OWTH AND DEVE	ELOPMENT	IMPROVED QUALITY							
STRATEGY (FSG		2140	BUILDING SOCIAL CO							
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND FIRE AND EMERGEN							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFI	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR SLE AND INCLUSIVE IN	D DEGRADATIO	N AND HALT BI	ODIVERSITY L	OSS.	·
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	IMPROVEMENT						
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INSTAE</li> <li>UNPLANNED INFR.</li> </ul>		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)
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	nd programs to program activities to communities to be activities to act							25 Library program activities to communities
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	Baseline will be available by end of 2019/20 Fin Year	by end programs on programs on programs on on HIV/AIDS programs on programs on programs programs on HIV/AIDS on on HIV/AIDS HIV/AIDS prevention to be							3 Training programs on HIV/AIDS prevention

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELOR	PMENT AND TRANSFO	RMATION										
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES											
INTEGRATED UR		ENT	INCLUSION AND ACC	CESS												
FRAMEWORK (IU																
FREE STATE GR		ELOPMENT	IMPROVED QUALITY													
STRATEGY (FSG	DS)		BUILDING SOCIAL CO													
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND													
			FIRE AND EMERGEN													
SUSTAINABLE DE	EVELOPMENT G	JAL (SDG)	16 - PROMOTE PEAC	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 D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.												
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	RVICE DELIVERY IMPROVEMENT												
MANGAUNG STR				INANCIAL INSTABILITY INPLANNED INFRASTRUCTURE DEMAND												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter Four Target (Apr - Jun 2022)													
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	Developedof Nalis view CemeteryDevelopedof Nalis view Cemeteryprocuremen t through a Panel system for installation of water and sewer in the existing ablutionProvider on sitewater and sewer 30% completedwater and sewer 100% completed							

NATIONAL KEY P					PMENT AND TRANSFO	RMATION				
MEDIUM TERM S					SAFE COMMUNITIES					
INTEGRATED UR FRAMEWORK (IU	JDF):		INCLUSION AND ACC	CLUSION AND ACCESS						
FREE STATE GR		ELOPMENT	IMPROVED QUALITY BUILDING SOCIAL CO							
STRATEGY (FSG CIRCULAR 88 RE			ENVIRONMENT AND							
CIRCULAR 00 RE	PORTING REFOR	XIVIO	FIRE AND EMERGEN							
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFI 16 - PROMOTE PEAC	RESTORE AND I CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ND DEGRADATIO	N AND HALT BI	ODIVERSITY LO	DSS.	·
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	-						
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INSTAE</li> <li>UNPLANNED INFR.</li> </ul>		EMAND					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July 2021/2022Quarter Two Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)							Quarter Four Target (Apr – Jun 2022)
Construction of cemetery at Tierpoort	Provision of burial space	New Project	Tierpoort Cemetery developed	Development of Tierpoort Cemetery	Tierpoort Cemetery Developed	Construction of cemetery at Tierpoort (CAPEX)	Request for procuremen t through a Panel system to conduct Feasibility Study. (Geotechnic al Investigatio ns, 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

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	IONAL DEVELO	PMENT AND TRANSFO	RMATION							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	JNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES CLUSION AND ACCESS									
INTEGRATED UR		ENT	INCLUSION AND ACC	ESS									
FRAMEWORK (IU													
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY										
STRATEGY (FSG			BUILDING SOCIAL CO										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND										
			FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTIFIC	G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORES 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 D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	VICE DELIVERY IMPROVEMENT									
MANGAUNG STR		-	UNPLANNED INFRA	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET SDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Quarter For Target (Jan - Mar 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 49Fencing of Graveyards Zone 3 [Ward 49]Zone 3 of Graveyards Fenced – Ward 49Fencing of Graveyards Zone 3 [Ward 49]Submit Graveyards Zone 3 [Ward 49]Advertisem ent process and closing & Placement of order to appointed ContractorContractor on site and fencing 30% completion										

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):			PMENT AND TRANSFO	RMATION						
MEDIUM TERM S				DRITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED UR FRAMEWORK (IU	IDF):											
FREE STATE GRO		LOPMENT	IMPROVED QUALITY BUILDING SOCIAL CO									
CIRCULAR 88 RE		RMS	ENVIRONMENT AND	/IRONMENT AND WASTE E AND EMERGENY SERVICES								
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTECT, COMBAT DESERTIFIC 16 - PROMOTE PEAC	G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORES 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 DRUILD REFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES		ELOPMENT		D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR	ATEGIC RISKS			INANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	DP OUTCOME KEY         IDP TARGET         SDBIP OUTPUT KEY         SDBIP         Quarter One         Quarter Two         Quarter Three         Quarter For           PERFORMANCE         2021/2022         PERFORMANCE         TARGET         Target (July         Target (Oct –         Target (Jan –         Target (Apple)								
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) Improveme nts to old elephant /zebra enclosure and game camps; 2) Improveme nts 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	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELOP	PMENT AND TRANSFO	RMATION						
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES							
INTEGRATED UR	BAN DEVELOPM	ENT	INCLUSION AND ACC	CLUSION AND ACCESS								
FRAMEWORK (IU												
FREE STATE GR		ELOPMENT	IMPROVED QUALITY									
STRATEGY (FSG			BUILDING SOCIAL CO									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND									
			FIRE AND EMERGEN									
SUSTAINABLE DI	EVELOPMENT GC	DAL (SDG)	COMBAT DESERTIFIC	CATION, AND HA	PROMOTE SUSTAINAB LT AND REVERSE LAN JSIVE SOCIETIES FOR LE AND INCLUSIVE IN:	D DEGRADATIO	N AND HALT BI	ODIVERSITY LO	OSS.	·		
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY									
MANGAUNG STR	ATEGIC RISKS			UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter 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	procured procured s and of Appointment – presenting evaluation letter to Fieldmasters							Drawn Lawnmowers – Fieldmasters procured and		

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUT	TIONAL DEVELO	PMENT AND TRANSFO	RMATION					
MEDIUM TERM S			PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES						
INTEGRATED UR FRAMEWORK (IU	DF):		INCLUSION AND ACC								
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY								
STRATEGY (FSG			BUILDING SOCIAL CO								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND								
			FIRE AND EMERGEN		PROMOTE SUSTAINAB						
SUSTAINABLE DE	ID DEGRADATIO	N AND HALT BI	ODIVERSITY LO								
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY								
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET 2021/2022SDBIP OUTPUT KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter One Target (July - Sept 2021)Quarter Two Target (Oct - Dec 2021)Quarter Three Target (Jan - Mar 2022)Qu Target (Jan - Mar 2022)								
Brushcutters	Procurement of Brushcutters	New Project	Brushcutters procuredBrushcutters procuredBrushcutters procuredBrushcutters procuredDrafting of technical specification 							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.	Committee 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	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	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITU	FIONAL DEVELO	PMENT AND TRANSFO	RMATION							
MEDIUM TERM S		· · · · ·			SAFE COMMUNITIES								
INTEGRATED UR FRAMEWORK (IU	DF):		INCLUSION AND ACC										
FREE STATE GRO		ELOPMENT	IMPROVED QUALITY										
STRATEGY (FSG			BUILDING SOCIAL CO										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AND										
			FIRE AND EMERGEN										
SUSTAINABLE DE	EVELOPMENT GC	JAL (SDG)	COMBAT DESERTIFI	CATION, AND HA	PROMOTE SUSTAINAB ALT AND REVERSE LAN USIVE SOCIETIES FOR BLE AND INCLUSIVE IN:	ID DEGRADATIO SUSTAINABLE I	N AND HALT BI	ODIVERSITY L	OSS.				
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVERY	IMPROVEMENT									
MANGAUNG STR			FINANCIAL INSTABILITY     UNPLANNED INFRASTRUCTURE DEMAND AST IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP Quarter One Quarter Two Quarter Three Qua										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	PERFORMANCE INDICATOR2021/2022PERFORMANCE INDICATORTARGET 2021/2022Target (July - Sept 2021)Target (Oct - Dec 2021)Target (Jan - Mar 2022)Target (Jan - Jur							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	New Public 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	REA (NKPA):	MUNICIPAL INSTITUT	FIONAL DEVELOR	PMENT AND TRANSFO	RMATION							
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MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOCIAL	COHESION AND	SAFE COMMUNITIES								
INTEGRATED UR		ENT	INCLUSION AND ACC	CESS									
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	DAL (SDG)	COMBAT DESERTIFIC	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. - 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											
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB										
				INPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME KEY	IDP TARGET	SDBIP OUTPUT KEY	SDBIP	Quarter One	Quarter Two	Quarter Three	Quarter Four			
PROJECT		YEAR	PERFORMANCE	2021/2022	PERFORMANCE	TARGET	Target (July	Target (Oct -	Target (Jan –	Target (Apr –			
		PERFORMANCE	INDICATOR		INDICATOR	2021/2022	- Sept 2021)	Dec 2021)	Mar 2022)	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 COHESIC	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND	ACCESS								
FREE STATE GR STRATEGY (FSG	OWTH AND DEVE	LOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE									
SUSTAINABLE DI			SDG – PROTECT SDG – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE F AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE									
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INSTABILITY</li> <li>UNPLANNED INFRASTRUCTURE DEMAND</li> </ul>									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME     IDP TARGET     SDBIP OUTPUT     SDBIP TARGET     Quarter One     Quarter Two     Quarter Two     Quarter Four       KEY     2021/2022     KEY     2021/2022     Verter     2021/2022     Dec 2021     Dec 2021     Dec 2021     Dec 2021     Dec 2021     Dec 2022     Dec 202     Dec 202 <td< td=""></td<>									
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	prevention	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	be issued to motorist driving un roadworthy vehicles roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy vehicles to be issued to motorist driving un roadworthy roadworthy vehicles to be issued to motorist driving un roadworthy roadwort							250 Notices issued to motorist driving un roadworthy vehicles		

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):	SOCIAL COHESIC	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	STRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND 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									
SUSTAINABLE D			AND BUILD EFFE	DG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE I AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES		ELOPMENT		SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	RATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	INDICATOR INDICATOR – Mar 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	REA (NKPA):	SOCIAL COHESIC	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND	ACCESS								
FREE STATE GR		ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE									
SUSTAINABLE DI			AND BUILD EFFE	DG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTIC AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE									
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATORIDP TARGET SDBIP OUTPUT HEY PERFORMANCESDBIP TARGET 2021/2022Quarter One Target (July – Sept 2021)Quarter Two Target (July – Dec 2021)Quarter Target (Jan – Mar 2022)Quarter F Target (A Jun 2022									
Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the municipality	Develop specifications for parking meters	Drafting of specifications for advertisement of formal quotations	Procure the parking meter systems	Submit Specifications to SCM	Closing of 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 CamerasFixed camerasNumber of fixed cameras procuredProcurement of speed law enforcement fixed camerasSubmit Speed law enforcement fixed camerasClosing of Advertiseme nt at SCMPlacing of Order to fixed Appointed law cameras									

NATIONAL KEY F	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 (IL		ENT	INCLUSION AND	ACCESS								
FREE STATE GR STRATEGY (FSG	OWTH AND DEVE	ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JU AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT		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	EY     2021/2022     KEY     2021/2022     Target (July – PERFORMANCE     Target (Oct – Sept 2021)     Target (Oct – Dec 2021)     Three     Target (Apr – Jun 2022)       NDICATOR     INDICATOR     INDICATOR     And the sector of the sector o								
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 F	PERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER O	COMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES						
INTEGRATED UR FRAMEWORK (IL	JDF):		INCLUSION AND									
FREE STATE GR STRATEGY (FSG		ELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	SDG – PROTECT SDG - PROMOTI AND BUILD EFFE	E PEACEFUL AN	D INCLUSIVE SOCIET TABLE AND INCLUSI	TIES FOR SUSTAINA	BLE DEVELOPMEN T ALL LEVELS.	T, PROVIDE AC	CESS TO JUST	ICE FOR ALL		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE									
MANGAUNG STR	ATEGIC RISKS			INANCIAL INSTABILITY INPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	KEY2021/2022KEY2021/2022Target (July – Sept 2021)Target (July – Dec 2021)Target (Oct – Target (Jan – Mar 2022)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 <b>appointed</b> 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									
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	REA (NKPA):	SOCIAL COHESIC	ON AND SAFER C	COMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED UR FRAMEWORK (IL		ENT	INCLUSION AND	ACCESS								
FREE STATE GR STRATEGY (FSG	DS		IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE			NONE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		G - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FO D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEV	ELOPMENT	SERVICE DELIVE	VICE 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)		
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 VestsAvailability of 240 Bullet proof VestsAvailability of 240 Bullet proof VestsBullet 240 proof VestsSubmit Submit Supply Chain ManagementClosing of Advertiseme nt at SCMPlacing of the order to appointed supplier.Delivery of service									

NATIONAL KEY P	PERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER O	OMMUNITIES						
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	CIAL COHESION A	AND SAFE COMMUNI	TIES					
INTEGRATED UR FRAMEWORK (IU		ENT	INCLUSION AND	ACCESS							
FREE STATE GR		ELOPMENT	IMPROVED QUAL BUILDING SOCIA								
CIRCULAR 88 RE		RMS	NONE								
SUSTAINABLE DI			AND BUILD EFFE	E PEACEFUL AN CTIVE, ACCOUN	D INCLUSIVE SOCIET TABLE AND INCLUSI			T, PROVIDE AC	CESS TO JUST	ICE FOR ALL	
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVE								
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)	
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	REA (NKPA):	SOCIAL COHESIC	ON AND SAFER O	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			NONE									
SUSTAINABLE D	EVELOPMENT G	DAL (SDG)		G – PROTECT G – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL D BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STR OBJECTIVES		ELOPMENT	SERVICE DELIVE	RY IMPROVEME								
MANGAUNG STR	ATEGIC RISKS		<ul><li>FINANCIAL INS</li><li>UNPLANNED IN</li></ul>		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	stablished to romote safety vithin thereview the established safer cityproject for Mangaun city project.city project. project.Council for approvalReview and do amendmentsapprovalSafer City strategy for the								

## 2.4.8Finance

NATIONAL KEY P	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	ITUTIONAL DEVE	LOPMENT AND	TRANSFORMA	TION				
MEDIUM TERM S	TRATEGIC FRAMEW	ORK (MTSF):		PRIORITY 1: BUII	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE				
INTEGRATED UR	BAN DEVELOPMENT	FRAMEWORK (IUD	DF):	01 – SPATIAL INT	FEGRATION							
FREE STATE GR	OWTH AND DEVELO	PMENT STRATEGY	(FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	ΓΙΟΝ				
CIRCULAR 88 RE	PORTING REFORMS	;		CITY TRANSFOR	MATIONAL INDIC	ATORS (BEPP)						
SUSTAINABLE DI	EVELOPMENT GOAL	(SDG)		SDG 11 - MAKE	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STR	ATEGIC IDP DEVELO	PMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS						
MANGAUNG STR	ATEGIC RISK OBJEC	TIVES		<ul> <li>FINANCIAL INS</li> <li>INCONDUCIVE</li> <li>HIGH UNEMPL</li> </ul>	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 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)		
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	11%	10%	10%	10%		
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	5%	5%	5%	5%		

NATIONAL KEY F	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	TITUTIONAL DEVE	LOPMENT 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	6		CITY TRANSFOR	RMATIONAL INDIC	ATORS (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	OPMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS				
MANGAUNG STR	RATEGIC RISK OBJEC	CTIVES		<ul> <li>FINANCIAL INS</li> <li>INCONDUCIVE</li> <li>HIGH UNEMPL</li> </ul>	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 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	ERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	ITUTIONAL DEVE	LOPMENT AND	TRANSFORMA	ΓΙΟΝ		
MEDIUM TERM S	TRATEGIC FRAMEW	ORK (MTSF):		PRIORITY 1: BUII	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	TAL STATE		
INTEGRATED UR	BAN DEVELOPMENT	FRAMEWORK (IUE	DF):	01 – SPATIAL INT	FEGRATION					
FREE STATE GRO	OWTH AND DEVELO	PMENT STRATEGY	(FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	ΓΙΟΝ		
CIRCULAR 88 RE	PORTING REFORMS	;		CITY TRANSFOR	MATIONAL INDIC	ATORS (BEPP)				
SUSTAINABLE DE	EVELOPMENT GOAL	(SDG)		SDG 11 - MAKE	CITIES AND HUM	AN SETTLEMEN	Γ INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE
MANGAUNG STR	ATEGIC IDP DEVELC	PMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS				
MANGAUNG STR	ATEGIC RISK OBJEC	TIVES		<ul> <li>FINANCIAL INS</li> <li>INCONDUCIVE</li> <li>HIGH UNEMPL</li> </ul>	ENVIRONMENT	TO ATTRACT INV	ESTMENTS			
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)
Number of	New valuer to be	Supplementary	1 interim	Interim	Supplementary	2		1		1
valuation rolls	appointed	valuation rolls	valuation roll	valuation rolls	valuation rolls					
prepared and	Monthly	implemented	implemented	implemented	implemented					
implemented	supplementary valuations to be		General valuation	bi-annually 1 General	General	1 General	4 Municipal		1 General	1 General
	performed			valuation roll	valuation roll		1 Municipal valuer		Valuation	valuation roll
	(although updated		roll ready for implementation	ready for	ready for	valuation roll ready for			Roll	ready for
	at least bi-		implementation	implementation	implementation	implementatio	appointed		submitted to	implementati
	annually)			Implementation	Implementation	n			the	on
	annaany)					11			Accounting	011
									Officer	
All risks of	Verification done	100% compliance	100% compliance	All risks of	100%	100%	100%	100%	100%	100%
awarding	on dpsa and nt	with legislative		awarding	compliance					
tenders to	website to ensure	framework		tenders to						
employees of	the recommended			employees of						
state is	bidder is not a			state is						
eliminated	public servant	4000/	4000/ of owned to the	eliminated	1000/	4000/	4000/	4000/	100%	4000/
All contracting is done in	Bid processes done in line with	100% compliance	100% of awarded contracts in line	All contracts are done in	100%	100%	100%	100%	100%	100%
accordance to	the scm policy	with legislative framework	with scm	accordance to	compliance					
scm policy	the som policy	Hallework	regulations	scm policy						
			regulations							

NATIONAL KEY P	ERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	TITUTIONAL 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 UR	BAN DEVELOPMENT	FRAMEWORK (IUE	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	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	OPMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS				
MANGAUNG STR	ATEGIC RISK OBJEC	CTIVES		<ul> <li>FINANCIAL INS</li> <li>INCONDUCIVE</li> <li>HIGH UNEMPL</li> </ul>	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 time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3	3	3	3

NATIONAL KEY F	PERFORMANCE ARE	A (NKPA):		MUNICIPAL INST	ITUTIONAL 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 UR	BAN DEVELOPMEN	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	ΓΙΟΝ		
CIRCULAR 88 RE	PORTING REFORMS	6		CITY TRANSFOR	MATIONAL INDIC	ATORS (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	OPMENT OBJECTIV	ES	FINANCIAL HEAL	TH IMPROVEME	NTS				
MANGAUNG STR	ATEGIC RISK OBJEC	CTIVES		<ul> <li>FINANCIAL INS</li> <li>INCONDUCIVE</li> <li>HIGH UNEMPL</li> </ul>	ENVIRONMENT	TO ATTRACT IN\	ESTMENTS			
										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	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3			1 Adjustment budget 1 Draft Budget	1 Final Budget

## 2.4.9Human Settlement Programmes and Projects

NATIONAL KEY P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	N, HUMAN SETTLEME	ENTS AND LOCAL	GOVERNMENT					
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GR STRATEGY (FSG	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE								
CIRCULAR 88 RE	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	SILIENT AND SUS	TAINABLE				
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE									
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)		
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	1000	150	250	250	350		
Title Dees registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deed registration	900	100	250	250	300		
Vista Park Ext. (251) 2 - Internal Water & Sewer	Development of Sustainable and Integrated Human Settlements	2 032 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline installed for internal water and sewer on CCP subsidized units	1000 m length of pipeline installed for internal water and 1000 m sewer on CCP subsidized units	Length of pipeline completed for internal water and sewer on CCP subsidized units	1000 m completed of internal water and sewer on CCP subsidized units	Site Establishment and commenceme nt of engagement with Developers.	100m internal water and sewer completed	300m internal water and sewer completed	600 internal water and sewer completed		

NATIONAL KEY P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT					
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GRO	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAI	ITY OF LIFE								
CIRCULAR 88 RE	PORTING REFORM	ЛS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE DE	ISTAINABLE DEVELOPMENT GOAL (SDG)			CITIES AND HUMAI	N SETTLEMENT INC	LUSIVE, SAFE, RES	ILIENT AND SUS	TAINABLE				
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Т							
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	KEY     2021/2022     KEY     2021/2022     Target (July – PERFORMANCE INDICATOR     Target (July – Sept 2021)     Target (Oct – Dec 2021)     Three     Target (A								
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	and stormwater constructed constructed completed complet							600m road and stormwater construction		

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									
INTEGRATED UR (IUDF):	BAN DEVELOPMEI	NT FRAMEWORK	01 – SPATIAL INT	EGRATION									
FREE STATE GRO	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE									
	PORTING REFORM	IS	HOUSING AND C	OMMUNITY FACILI	TIES								
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (	3 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE										
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY IPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	KEY PERFORMANCE     2021/2022     KEY PERFORMANCE     2021/2022     Target (July – Sept 2021)     Target (Oct – Dec 2021)     Three     Target (Apr Target (Jan)									
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 infrastructure constructed1000 m; MV reticulation completedLength of electrical infrastructure completed1000 m; MV reticulation completed1000 m; MV MV reticulation completed										

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 DEVELOPMEI	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
STRATEGY (FSG			IMPROVED QUAL									
CIRCULAR 88 RE	PORTING REFORM	ЛS	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	Г							
MANGAUNG STR	ATEGIC RISKS			IANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND UTCOME   IDP TARGET   SDBIP OUTPUT   SDBIP TARGET   Quarter One   Quarter Two   Quarter   Quarter Fou								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME     IDP TARGET     SDBIP OUTPUT     SDBIP TARGET     Quarter One     Quarter Two     Quarter     Quarter Four       KEY     2021/2022     KEY     2021/2022     Target (July – PERFORMANCE     Target (July – Sept 2021)     Target (Oct – Dec 2021)     Three     Target (Jun – Target (Jun – Dec 2021)     Target (Jun – Target (Jun – Mar 2022)     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	Image: construction     Commission     Length of electrical     70% completion     Commence     30% room     40% room       electrical     switch room     infrastructure     of switch room     of switch room     building     building     building     building								
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer100 households connected with sewerNumber of households living in informal settlements provided with sewer100 households connected with sewer000100Image: Number of householdsNumber of households living in informal settlements provided with sewer100 households000100							100		

NATIONAL KEY P	ERFORMANCE AF	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT					
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GR	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE								
CIRCULAR 88 RE	PORTING REFORM	ИS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE D	EVELOPMENT GO	AL (SDG)	SDG 11 – MAKE (	11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	RY IMPROVEMEN	Т							
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND JTCOME   IDP TARGET   SDBIP OUTPUT   SDBIP TARGET   Quarter One   Quarter Two   Quarter   Quarter F								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY     2021/2022     KEY     2021/2022     Target (July – Sept 2021)     Target (Oct – Dec 2021)     Three     Target (Jan       INDICATOR     INDICATOR     INDICATOR     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 living in informal settlements provided with water and sewer100 households households living in informal settlements provided with water and sewer100 households connected with water and sewer000100Number of households in informal settlements provided with water and sewer100 households connected with water and sewer000100							100		

NATIONAL KEY P	PERFORMANCE AF	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT					
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GR	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE								
	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE DI	EVELOPMENT GO	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	Т							
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND UTCOME   IDP TARGET   SDBIP OUTPUT   SDBIP TARGET   Quarter One   Quarter Two   Quarter   Quarter								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY PERFORMANCE INDICATOR2021/2022Target (July - Sept 2021)Target (Oct - Dec 2021)Three Target (Jan - Mar 2022)Target (Jan - Jur - Mar 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     80 households     Number of households     80 households     0     0       living in informal settlements     water and sewer     in informal settlements     Number of households living in informal settlements     80 households     0     0     0       water and sewer     provided with water and sewer     water and sewer     provided with     Image: Comparison of the settlements     Image: Comparison of t							80		

NATIONAL KEY P	ERFORMANCE AR	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	RIORITY 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	ITY OF LIFE								
	PORTING REFORM	ИS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE DI	EVELOPMENT GO	AL (SDG)	SDG 11 – MAKE (	11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	VICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME     IDP TARGET     SDBIP OUTPUT     SDBIP TARGET     Quarter One     Quarter Two     Quarter Two     Quarter     Quarter       KEY     2021/2022     KEY     2021/2022     2021/2022     Target (July – PERFORMANCE     Target (July – Sept 2021)     Target (Oct – Dec 2021)     Target (Jan – - Mar 2022)     Jun 200									
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	0	0	0	50		
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	0	0	117	0		
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer80 households households living in informal settlements provided with water and sewer80 households connected with in informal settlements provided with water and sewer0080Number of households in informal water and sewerNumber of households living in informal settlements water and sewer80 households connected with water and sewer0080							0		

NATIONAL KEY P	ERFORMANCE AR	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	RIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GRO	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE								
	PORTING REFORM	ИS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE DE	EVELOPMENT GO	AL (SDG)	SDG 11 – MAKE (	11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	VICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME     IDP TARGET     SDBIP OUTPUT     SDBIP TARGET     Quarter One     Quarter Two     Quarter Two     Quarter     Quarter       KEY     2021/2022     KEY     2021/2022     Target (July – PERFORMANCE     Target (July – INDICATOR     Dec 2021)     Target (Jan – – Mar 2022)     June 2021									
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	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     124 households     Number of households living in informal settlements     124 households     0     0       provided with     0     0     0     0								
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households138 households connected with water alternative sanitation toiletsNumber of households living in informal settlements provided with water and sewer138 households connected with water alternative sanitation toilets01380Number of households in informal settlements water and sewer138 households connected with water alternative sanitation toilets138 households connected with water alternative sanitation toilets01380							0		

NATIONAL KEY P	ERFORMANCE AR	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	IORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GRO	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE								
	PORTING REFORM	ИS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE DE	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (	11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVE	LOPMENT	SERVICE DELIVE	/ICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND JTCOME   IDP TARGET   SDBIP OUTPUT   SDBIP TARGET   Quarter One   Quarter Two   Quarter   Quarter Fo								
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 – Dec 2021)     Three     Target (Jan       NDICATOR     INDICATOR     INDICATOR     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 households48 householdsNumber of households48 households0048Iving in informal settlements provided with water and sewerNumber of households living in informal settlements provided with water and sewerNumber of households living in informal settlements provided with water and sewer48 households connected with water and sewer0048							0		

NATIONAL KEY P	PERFORMANCE AF	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT					
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
FREE STATE GR	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE								
	PORTING REFORM	MS	HOUSING AND C	OMMUNITY FACILI	TIES							
SUSTAINABLE DI	EVELOPMENT GO	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	Т							
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND UTCOME   IDP TARGET   SDBIP OUTPUT   SDBIP TARGET   Quarter One   Quarter Two   Quarter   Quarter F								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY2021/2022KEY2021/2022Target (July - Sept 2021)Target (Oct - Dec 2021)ThreeTarget Target (Jan - Mar 2022)NDICATORINDICATORINDICATOR </td									
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	80	0	0	0		
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	0	0	0	22		
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water100 households households living in informal settlements provided with waterNumber of households living in informal settlements provided with water100 households connected with water and sewer00100Number of households in informal settlements provided with water100 households connected with water and sewer00100							0		

NATIONAL KEY P	ERFORMANCE AR	REA (NKPA):	BASIC SERVICE	DELIVERY										
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT							
INTEGRATED UR (IUDF):	BAN DEVELOPMEI	NT FRAMEWORK	01 – SPATIAL INT	EGRATION										
FREE STATE GRO	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE										
CIRCULAR 88 RE	PORTING REFORM	ИS	HOUSING AND C	OMMUNITY FACILI	TIES									
SUSTAINABLE DE	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											
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOMEIDP TARGETSDBIP OUTPUTSDBIP TARGETQuarter OneQuarter TwoQuarter TwoQuarter TwoQuarter TwoKEY2021/2022KEY2021/2022Target (July –Target (July –Target (Oct –ThreeTarget (Apple -PERFORMANCEPERFORMANCEINDICATORINDICATORINDICATORDec 2021)Target (Jan- Jun 2021											
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 sewer22 households installed with water and sewerNumber of erven installed with water and sewer22 households connected with water and sewer00022Number of erven water and sewerinstalled with water and sewerinstalled with water and sewer000022											
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer90 households installed with water and sewerNumber of erven installed with water and sewer90 households connected with water and sewer00090Image: Number of erven water and sewer90 households connected with water and sewer000090											

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	ASIC SERVICE DELIVERY RIORITY 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 DEVELOPMEI	NT FRAMEWORK	01 – SPATIAL INT	EGRATION									
FREE STATE GRO	OWTH AND DEVEL	OPMENT	IMPROVED QUAL	ITY OF LIFE									
	PORTING REFORM	//S	HOUSING AND C	OMMUNITY FACILI	TIES								
SUSTAINABLE DE	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										
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY INPLANNED INFRASTRUCTURE 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 (July – Dec 2021)Quarter Two Target (Oct – Dec 2021)Quarter Two Target (Jan – Mar 2022)Quarter Fou Target (Apr – Jun 2022)										
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34households connected with water and sewer	Number of erven installed with water and sewer	34households connected with water and sewer	0	0	0	132			
Maditlhabela Instal of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	938 households connected with water and sewer	Number of erven installed with water and sewer	938 households connected with water and sewer	0	0	0	50			
Matlharantlheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer3 108000110Number of erven installed with water and sewerinstalled with water and sewerinstalled with water and sewer000110										
Ratau Ext. 40 Instal Water	Reduce the housing backlog	New	Number of erven installed with water and sewer320 households installed with water and sewerNumber of erven installed with water and sewer320 households connected with water and sewer000320Number of erven water and sewerinstalled with water and sewerinstalled with water and sewer00000320										

NATIONAL KEY P	PERFORMANCE AR	REA (NKPA):	BASIC SERVICE	DELIVERY						
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	N, HUMAN SETTLEM	ENTS AND LOCAL	GOVERNMENT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION						
FREE STATE GR	OWTH AND DEVEL DS)	OPMENT	IMPROVED QUAL	ITY OF LIFE						
CIRCULAR 88 RE	IRCULAR 88 REPORTING REFORMS HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE D	ABLE DEVELOPMENT GOAL (SDG) SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STR OBJECTIVES	MANGAUNG STRATEGIC IDP DEVELOPMENT SERVICE DELIVERY IMPROVEMENT OBJECTIVES									
MANGAUNG STR	ATEGIC RISKS		<ul> <li>FINANCIAL INS</li> <li>UNPLANNED IN</li> </ul>	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 RelocationsUpgrading of Informal Settlements to Phase 1NewHectares of land acquired for the relocation of informal settlementsIdentification of suitability landIdentification of suitable landFeasibility studies and on the land of suitability landNegotiationsRegistration of fitle deed									Registration of title deed	

2.4.10 Office of the City Manager Programmes and Projects

IRCULÁR 88 REPORTING REFORMS       GOOD GOVERNANCE         USTAINABLE DEVELOPMENT GOAL (SDG)       SDG 8 – PROMOTE SUSTAINABLE DEVELOPMENT GOAL (SDG)       SDG 8 – PROMOTE SUSTAINABLE DEVELOPMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT         IANGALING STRATEGIC ID DEVELOPMENT       • ORGANISATIONAL STRENGTH         ISPECTIVES       • ORGANISATIONAL STRENGTH         IANGAUNG STRATEGIC RISKS       • POLITICAL INSTABILITY         • DAMAGE TO THE BRAND       • DAMAGE TO THE BRAND         • LITIGATION       • TECHNOLOGICAL FAILURE         • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES         ROGRAMME/ ROJECT       2020/2021 PAST PERFORMANCE INDICATOR       IDP OUTCOME KEY PERFORMANCE INDICATOR       SDBIP OUTPUT KEY SDBIP OUTPUT KEY SDBIP TARGET INDICATOR       Quarter Tor Target Quarter (Au - Dec Sopt 2021)       Quarter Tor Target Quarter Target Quarter (Au - Dec Sopt 2021)       Quarter Tor Target Quarter Tor Target Quarter INDICATOR       Quarter Tor Target Quarter INDICATOR       Quarter Tor Target Quarter Target QUI - SSPEAD       Quarter Tor Target Quarter Tor Target QUI - SSPEAD       Quarter Tor Target QUI - SSPEAD       Quarter Tor Target QUI - SSPEAD       Quarter Tor Target QUI - SSPEAD       Quarter Tor	NATIONAL KEY F	PERFORMANCE AREA (	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION					
UDF:       03 - GROWTH, 04 - GOVERNANCE         REE STATE GROWTH AND DEVELOPMENT STRATEGY       GOOD GOVERNANCE         SGDS)       GOOD GOVERNANCE         USTAINABLE DEVELOPMENT GOAL (SDG)       SD0 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.         IANGAUNG STRATEGIC IDP DEVELOPMENT       • ORGANISATIONAL STRENGTH • SPATAL TRANSFORMATION         IANGAUNG STRATEGIC RISKS       • POLITICAL INSTABILITY • DAMAGE TO THE BRAND • LITIGATION         ITIGGATION • DAMAGE TO THE BRAND • LITIGATION       • POLITICAL INSTABILITY • SPATAL TRANSFORMATION         ROGRAMME/ ROJECT       STRATEGIC SISS       • POLITICAL INSTABILITY • DAMAGE TO THE BRAND • LITIGATION • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES       Ouarter Two Target (DP OUTCOME KEY • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES         ROGRAMME/ ROJECT       Z202/2021 PAST YEAR • PERFORMANCE NUDICATOR       DIP TARGET DIP OUTCOME KEY • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITES • TECHNOLOGICAL FAILURE • SPREAD OF COVID						IICAL AND DEVELOPN	IENTAL STATE				
d4 - GOVERNANCE       GOOD GOVERNANCE       SGDDS       GOOD GOVERNANCE       SIRCULAR 88 REPORTING REFORMS     GOOD GOVERNANCE       USTAINABLE DEVELOPMENT GOAL (SDG)     SDC 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       IANGAUNG STRATEGIC IDP DEVELOPMENT     • ORGANISATIONAL STRENGTH • SPATIAL TRANSFORMATION BUECTIVES     • OPOLITICAL INSTABILITY • DAMAGE TO THE BRAND • ITIGCHNOLOGICAL FAILURE • SPREAD OF COVID-19 AIMONGST EMPLOYEES, COLINCILLORS AND COMMUNITES       ROGRAMME/ ROJECT     STRATEGIC RISKS     IDP DUTCOME KEY PERFORMANCE     IDP TARGET IDP TARGET 2021/2022     SDBIP OUTPUT KEY 2021/2022     Guarter Two Target (July - Sept 2021)     Quarter Two Target (July - Sept 2021)     Quarter The Target (July - 2022)     Quarter The Target (Apr - Jur 2022)     Quarter Investigations instituted in the quart     Quarter Two Target (July - 2021)     Quarter The Target (Apr - Jur 2022)		BAN DEVELOPMENT F	RAMEWORK		CCESS						
REE STATE GROWTH AND DEVELOPMENT STRATEGY         GOOD GOVERNANCE           IRCULAR 88 REPORTING REFORMS         GOOD GOVERNANCE           USTAINABLE 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.           INNOALING STRATEGIC IDP DEVELOPMENT         • ORGANISATIONAL STRENGTH • OPGANISATIONAL STRENGTH · SPATIAL TRANSFORMATION           IANGAUNG STRATEGIC RISKS         • POLITICAL INSTABILITY • DAMAGE TO THE BRAND • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES           ROGRAMME/ ROJECT         STRATEGIC RISKS         • POLITICAL INSTABILITY • DAMAGE TO THE BRAND • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES • SPREAD OF COVID-10 COVIDANE KEY • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES • SPREAD OF COVID-10 COVIDANE KEY • SPREAD OF COVIDANE KEY • SPREAD OF COVIDANE KEY • PERFORMANCE • NUMBER OF INC. •	(IUDF):										
SGDS)       Construint       Construint <thconstruint< th="">       Construint</thconstruint<>	FREE STATE GR		IENT STRATEGY								
USTAINABLE 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.         IANGAUNG STRATEGIC IDP DEVELOPMENT BEJECTIVES       • ORGANISATIONAL STRENGTH • POLITICAL INSTABILITY • DAMAGE TO THE BRAND • ILTIGATION • TECHNOLOGICAL FAILURE ROJECT       • ORGANISATIONAL STRENGTH • POLITICAL INSTABILITY • DAMAGE TO THE BRAND • ILTIGATION • TECHNOLOGICAL FAILURE • SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES       • Uarter Two Target (July – 2021/2022       Quarter Ouerter One Target (July – 2021/2022       Quarter Ouerter One Target (July – 2021/2022       Quarter Two Target (July – 2021)       Quarter Two Ta	(FSGDS)										
DECENT WORK FOR ALL.     SDB FVENT       IANGAUNG STRATEGIC IDP DEVELOPMENT     • ORGANISATIONAL STRENGTH       IBJECTIVES     • ORGANISATIONAL STRENGTH       IANGAUNG STRATEGIC IDP DEVELOPMENT     • ORGANISATIONAL STRENGTH       IBJECTIVES     • ORGANISATIONAL STRENGTH       IANGAUNG STRATEGIC RISKS     • POLITICAL INSTABILITY       • DAMAGE TO THE BRAND     • UTIGATION       • LITIGATION     • FOLITICAL INSTABILITY       • DAMAGE TO THE BRAND     • UTIGATION       • LITIGATION     • SPREAD OF COVID-19 ANONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES       ROGRAMME/     STRATEGIES     2020/2021 PAST       ROJECT     PERFORMANCE     IDP TARGET       NUDEO OTICOME KEY     2021/2022     DIP TARGET       VEAR     PERFORMANCE     2021/2022       OGRAMISE     Number of alleged     12 investigations       rarget     investigations     instituted in the quarte       residuations     11     Number of risk       registers     Reduce and manage     3     3 reports       residuations     3 reports     3 reports     1     1     1	CIRCULAR 88 RE	PORTING REFORMS		GOOD GOVERNANCE							
IBJECTIVES       SPATIAL TRANSFORMATION         SPATIAL TRANSFORMATION         VALUAGAUNG STRATEGIC RISKS         VIANGAUNG STRATEGICS         COUNCILIORS AND COMMUNITIES         ROGRAMME/ ROGRAMME/         STRATEGIES         2020/2021 PAST PERFORMANCE PERFORMANCE INDICATOR         DP OUTPUT KEY DP OUTPUT KEY SDBIP OUTPUT KEY SDBIP TARGET Quarter VEAR PERFORMANCE INDICATOR       Quarter PERFORMANCE INDICATOR       Quarter PERFORMANCE INDICATOR       Quarter DP OUTOME KEY 2021/2022       Quarter Colspan="6">Quarter Mone Target Quarter Target Qua	SUSTAINABLE D	EVELOPMENT GOAL (S	SDG)	DECENT WORK FOR A SDG 17 - STRENGTHE	LL.						
<ul> <li>DAMAGE TO THE BRAND</li> <li>LITIGATION</li> <li>LITIGATION</li> <li>STRATEGIES</li> <li>SOULOUS PAST ROJECT</li> <li>VEAR</li> <li>2020/2021 PAST ROJECT</li> <li>VEAR</li> <li>VEAR</li> <li>VEAR</li> <li>DP OUTCOME KEY PERFORMANCE</li> <li>IDP OUTCOME KEY PERFORMANCE</li> <li>IDP OUTCOME KEY PERFORMANCE</li> <li>IDP CONTAGET</li> <li>SDBIP OUTPUT KEY PERFORMANCE</li> <li>IDP CONTAGET</li> <li>SDBIP CONTULT KEY SOUL/2022</li> <li>IDP CONTAGET</li> <li>SDBIP CONTULT KEY SOUL/2022</li> <li>IDP CONTAGET</li> <li>IDP CONTAGET</li></ul>	OBJECTIVES		MENT	SPATIAL TRANSFOR	MATION						
ROJECTYEAR PERFORMANCEPERFORMANCE INDICATOR2021/2022PERFORMANCE INDICATOR2021/2022One Target (July - Sept 2021)Two Target (Oct - Dec 2021)Four Target (Ap - Jun 2022)Four Target (Ap - Jun 2022)renew setting and corruption nee nee nee state registers evelopedZero tolerance to Fraud and Corruption restigations14Number of alleged fraud and corruption cases reported per 100 000 population12 investigationsNumber of forensic investigations12 investigations instituted in the quarte3333isk registers evelopedReduce and manage appetite1Number of risk registers developed1 risk register management reportsNumber of risk management reports3 reports111				<ul> <li>DAMAGE TO THE BF</li> <li>LITIGATION</li> <li>TECHNOLOGICAL F/</li> <li>SPREAD OF COVID-</li> </ul>	RAND AILURE 19 AMONGST EM			IES			
orensic/Compli nce nvestigationsZero tolerance to Fraud and Corruption nvestigations14Number of alleged fraud and corruption cases reported per 100 000 populationNumber of forensic investigations instituted in the quarte12 investigations33333isk registers evelopedReduce and manage appetite1Number of risk registers developed1 risk registers developedNumber of risk registers developed.1 risk register appetite1 risk register1 risk register1 risk register1 risk registerisk managementReduce and manage Risks to acceptable3Number of risk management reports3 reports3 reports111	PROGRAMME/ PROJECT	STRATEGIES	YEAR	PERFORMANCE		PERFORMANCE		One Target (July –	Two Target (Oct – Dec	Three Target (Jan – Mar	Four Target (Apr – Jun
Ince nvestigationsFraud and Corruption nvestigationsfraud and corruption cases reported per 100 000 populationinvestigations investigationsinvestigations instituted in the quarterImportImportImportLisk registers evelopedReduce and manage appetite1Number of risk registers developedNumber of risk registers developed.1 risk register registers developed.1 risk register11Lisk nanagementReduce and manage Risks to acceptable Risks to acceptable3Number of risk management reports3 reportsNumber of risk management reports3 reports111					RISK OF	FICE					
Lisk registers evelopedReduce and manage Risks to acceptable appetite1Number of risk registers developed1 risk registerNumber of risk registers developed.1 risk register1 risk registerLisk nanagementReduce and manage Risks to acceptable3Number of risk management reports3 reportsNumber of risk management reports3 reports3 reports111	Forensic/Compli ance Investigations		14	fraud and corruption cases reported per 100		investigations	-	3	3	3	3
nanagement Risks to acceptable management reports management reports	Risk registers developed	Risks to acceptable	1	Number of risk registers	1 risk register		1 risk register		1		
eveloped.	Risk management reports developed.	Risks to acceptable appetite	3		3 reports		3 reports	1		1	1
wareness Reduce and manage 8 Number of awareness 4 sessions Number of Risk 4 sessions 1 1 1 1	Awareness sessions held	Risks to acceptable	8		4 sessions	Management, Anti- Fraud and Corruption awareness sessions		1	1	1	1
INTERNAL AUDIT OFFICE					INTERNAL AUD	DIT OFFICE					

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	IENTAL STATE							
	RBAN DEVELOPMENT F	RAMEWORK	02 - INCLUSION AND A	ACCESS									
(IUDF):			03 – GROWTH,										
	OWTH AND DEVELOP		04 – GOVERNANCE GOOD GOVERNANCE										
(FSGDS)		MENTSTRATEGY											
CIRCULAR 88 RE	EPORTING REFORMS		GOOD GOVERNANCE										
SUSTAINABLE D	EVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHE DEVELOPMENT.	LL.									
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVELOP	MENT	<ul> <li>ORGANISATIONAL S</li> </ul>	RGANISATIONAL STRENGTH PATIAL TRANSFORMATION									
MANGAUNG STF	RATEGIC RISKS		<ul> <li>POLITICAL INSTABILITY</li> <li>DAMAGE TO THE BRAND</li> <li>LITIGATION</li> <li>TECHNOLOGICAL FAILURE</li> <li>SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES</li> </ul>										
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 F	PERFORMANCE AREA (	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION								
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING	A CAPABLE, ETH	IICAL AND DEVELOPM	IENTAL STATE							
INTEGRATED UF (IUDF):	RBAN DEVELOPMENT F	RAMEWORK	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 - STRENGTHE DEVELOPMENT.	LL.									
MANGAUNG STR OBJECTIVES	ATEGIC IDP DEVELOP	MENT		RGANISATIONAL STRENGTH PATIAL TRANSFORMATION OLITICAL INSTABILITY									
MANGAUNG STF	RATEGIC 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	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.	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			

	PERFORMANCE AREA		GOOD GOVERNANCE							
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING		ICAL AND DEVELOPN	IENTAL STATE				
(IUDF):	RBAN DEVELOPMENT F		02 – INCLUSION AND A 03 – GROWTH, 04 – GOVERNANCE	ACCESS						
(FSGDS)		MENT STRATEGY	GOOD GOVERNANCE							
	EPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	DEVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHE DEVELOPMENT.	LL.						
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVELOP	MENT	<ul> <li>ORGANISATIONAL S</li> <li>SPATIAL TRANSFORM</li> </ul>							
MANGAUNG STR			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)
Functional Internal Audit Unit	Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors. Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	3	9	9	9

NATIONAL KEY	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION								
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING			IENTAL STATE							
	RBAN DEVELOPMENT I	FRAMEWORK	02 - INCLUSION AND /	ACCESS									
(IUDF):			03 – GROWTH,										
	ROWTH AND DEVELOP		04 – GOVERNANCE GOOD GOVERNANCE										
(FSGDS)		WENT STRATEGT	GOOD GOVERNANCE										
	EPORTING REFORMS		GOOD GOVERNANCE										
SUSTAINABLE D	DEVELOPMENT GOAL (	SDG)	SDG 8 – PROMOTE SL	JSTAINED, INCLUS	SIVE AND SUSTAINABI	LE ECONOMIC GROV	VTH. FULL AND			NT AND			
	,	,	DECENT WORK FOR A SDG 17 - STRENGTHE DEVELOPMENT.	NTHE MEANS OF			,						
OBJECTIVES	RATEGIC IDP DEVELOF	PMENT	SPATIAL TRANSFOR	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
MANGAUNG STRATEGIC RISKS <ul> <li>POLITICAL INSTABILITY</li> <li>DAMAGE TO THE BRAND</li> <li>LITIGATION</li> <li>TECHNOLOGICAL FAILURE</li> <li>SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES</li> </ul> PROGRAMME/ STRATEGIES     2020/2021 PAST     IDP OUTCOME KEY     IDP TARGET     SDBIP TARGET     Quarter     QUARTER<													
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	2021/2022	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 OFI	FICE								
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 DEVELOPN	IENTAL STATE				
	BAN DEVELOPMENT F	RAMEWORK	02 – INCLUSION AND A	CCESS						
(IUDF):			03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GR (FSGDS)	OWTH AND DEVELOPM	MENT STRATEGY	GOOD GOVERNANCE							
	PORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE D	EVELOPMENT GOAL (S	SDG)	SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHEI DEVELOPMENT.	LL.						
MANGAUNG STF OBJECTIVES	ATEGIC IDP DEVELOP	MENT	<ul> <li>ORGANISATIONAL S</li> <li>SPATIAL TRANSFORM</li> </ul>							
MANGAUNG STF			POLITICAL INSTABIL     DAMAGE TO THE BF     LITIGATION     TECHNOLOGICAL F.     SPREAD OF COVID-	LITY RAND AILURE			TIES			
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	PERFORMANCE INDICATOR2021/2022PERFORMANCE INDICATOR2021/2022One Target (July - Sept 2021)Two Target (Oct - Dec 2021)Three Targ (Jan - Mar 2022)							
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 79%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Rout	2.6km	2.6km	0	0	<u>2022)</u> 0
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Site Investigations and Detailed Designs	1.8km of fully functional and compliant Trunk Rout with associate NMT	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs
IPTN Bus Depot – Civil Works (Phase 1)	Functional and Compliant Civil Works	Physical Progress @ 63%	Percentage Completion of Earthworks         100%         Completed Phase1         100% Completion         100%         0         <							
IPTN Bus Depot – Civil Works (Phase 2)	Functional and Compliant Civil Works	None	Percentage Completion of Earthworks	100% Completion of Phase 2 Civil Works	Completed Phase2 Bus Depot Civil Works	Works	Complete Project Specificatio ns	Go out on Tender/Con tractor Appointmen t	Construction Commence ment	50% Constructi on
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)								Contractor Appointme nt

NATIONAL KEY	PERFORMANCE AREA	(NKPA):	GOOD GOVERNANCE	AND PUBLIC PAR	TICIPATION								
	STRATEGIC FRAMEWO		PRIORITY 1: BUILDING			IENTAL STATE							
(IUDF):	RBAN DEVELOPMENT F		02 – INCLUSION AND A 03 – GROWTH, 04 – GOVERNANCE	CCESS									
FREE STATE GR (FSGDS)	OWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE										
CIRCULÁR 88 RE	EPORTING REFORMS		GOOD GOVERNANCE										
	DEVELOPMENT GOAL (S		SDG 8 – PROMOTE SU DECENT WORK FOR A SDG 17 - STRENGTHEI DEVELOPMENT.	LL. N THE MEANS OF									
MANGAUNG STR OBJECTIVES	RATEGIC IDP DEVELOP	MENT	<ul> <li>ORGANISATIONAL S</li> <li>SPATIAL TRANSFORM</li> </ul>										
MANGAUNG STF			<ul> <li>DAMAGE TO THE BF</li> <li>LITIGATION</li> <li>TECHNOLOGICAL F.</li> <li>SPREAD OF COVID-</li> </ul>	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	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	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	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	IENTAL STATE				
	RBAN DEVELOPMENT F	RAMEWORK	02 – INCLUSION AND A	ACCESS						
(IUDF):			03 – GROWTH,							
			04 – GOVERNANCE							
FREE STATE GF (FSGDS)	ROWTH AND DEVELOP	MENT STRATEGY	GOOD GOVERNANCE							
CIRCULAR 88 RI	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 STI OBJECTIVES										
MANGAUNG ST	RATEGIC RISKS		<ul> <li>POLITICAL INSTABIL</li> <li>DAMAGE TO THE BF</li> <li>LITIGATION</li> <li>TECHNOLOGICAL F.</li> <li>SPREAD OF COVID-</li> </ul>	RAND	PLOYEES, COUNCILL	ORS AND COMMUNIT	IES			
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Quarter One Target (July – Sept 2021)	Quarter Two Target (Oct – Dec 2021)	Quarter Three Target (Jan – Mar 2022)	Quarter Four Target (Apr – Jun 2022)
IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report Detailed Designs Complete	2.6km of fully functional and compliant Trunk Rout	Complete Detailed Designs	0	ECSA Stage 1 – Project Inception	ECSA Stage 2 – Preliminary Designs	ECSA Stage 3 – Detailed Designs

## 6.4.11 Corporate Services Programmes and Projects

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE							
INTEGRATED URB	AN DEVELOPMENT FR	RAMEWORK	02 - INCLUSION	AND ACCESS	·								
(IUDF):			03 – GROWTH										
			04 – GOVERNAN	CE									
FREE STATE GRO (FSGDS)	WTH AND DEVELOPM	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E							
<b>CIRCULAR 88 REP</b>	ORTING REFORMS		GOOD GOVERNA	NCE									
			HOUSING AND C	OMMUNITY FACI	LITIES								
SUSTAINABLE DE	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 STRA OBJECTIVES	ANGAUNG STRATEGIC IDP DEVELOPMENT ORGANISATIONAL STRENGTH												
MANGAUNG STRA	TEGIC RISKS		<ul> <li>POLITICAL INS</li> <li>DAMAGE TO TI</li> <li>LITIGATION</li> <li>TECHNOLOGIC</li> <li>SPREAD OF CO</li> </ul>	HE BRAND CAL FAILURE	ST EMPLOYEES, COUN	ICILLORS 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 curren 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								
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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 / 03 – GROWTH 04 – GOVERNANO										
FREE STATE GROV (FSGDS)	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRO	VED QUAILITY OF LIF	E							
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA HOUSING AND C		LITIES								
SUSTAINABLE DE	VELOPMENT GOAL (SE	0G)	SDG 8 – PROMO DECENT WORK F										
MANGAUNG STRAT	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA	AL STRENGTH									
MANGAUNG STRA			<ul> <li>DAMAGE TO T</li> <li>LITIGATION</li> <li>TECHNOLOGIC</li> <li>SPREAD OF CO</li> </ul>	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	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)			
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 PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE							
	AN DEVELOPMENT FR	AMEWORK	02 - INCLUSION A	AND ACCESS									
(IUDF):			03 – GROWTH 04 – GOVERNANO										
					VED QUAILITY OF LIFE	=							
(FSGDS)			GOOD GOVERNA			-							
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	NCE									
			HOUSING AND CO	OMMUNITY FACI	LITIES								
SUSTAINABLE DEV	/ELOPMENT GOAL (SE	DG)		8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND									
				NT WORK FOR ALL.									
				17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE									
MANGALING STRA	TEGIC IDP DEVELOPM			LOPMENT.									
OBJECTIVES			ORGANISATIONA	ANISATIONAL STRENGTH									
MANGAUNG STRA	TEGIC RISKS		POLITICAL INST	TABILITY									
				HE BRAND									
			<ul> <li>LITIGATION</li> </ul>	MAGE TO THE BRAND IGATION									
				TIGATION CHNOLOGICAL FAILURE									
PROGRAMME/PR	STRATEGIES	2020/2021 PAST		DLITICAL INSTABILITY AMAGE TO THE BRAND TIGATION ECHNOLOGICAL FAILURE PREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OUTCOME IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter Quarter Two Quarter Quarter Four 2021/2022 PERFORMANCE 2021/2022 One Target Target (Oct – Three Target (Apr –									
OJECT	STRATEGIES	YEAR	KEY										
OJECT		PERFORMANCE	PERFORMANCE	2021/2022		2021/2022		Dec 2021)					
			INDICATOR				Sept 2021)	200 202 .)	– Mar 2022)	···· _·_/			
Positioning MMM	Propel MMM	Concept Paper	Number of City –	Revised	Number of City – Wide		Develop	Draft Revised	Draft	Draft Revised			
in line with the 4IR	towards a SMART	and Roadmap	Wide Projects	Concept	Projects and/or	Paper and	Draft	Concept Paper	Revised	Concept			
	CITY	(Implementation	and/or	Paper and	Programmes	Roadmap	Revised	and Roadmap	Concept	Paper and			
		Plan in place	Programmes	Roadmap	implemented that	(Implementation	Concept	(Implementation	Paper and	Roadmap			
			implemented that catapult MMM in	(Implementatio n Plan) in	catapult MMM in the direction of a SMART	Plan) in place and number of City –	Paper and Roadmap	Plan) serve at ICT Steering	Roadmap (Implementa	(Implementatio n Plan)			
			the direction of a	place and	CITY.	Wide Projects	(Implement	Committee	tion Plan) to	approved by			
			SMART CITY.	number of City	OITT.	and/or	ation Plan)	Committee	serve at	Council			
				– Wide		Programmes	adon nany		relevant	Counter			
				Projects		implemented that			Committees				
				and/or		catapult MMM in							
				Programmes		the direction of a							
				implemented		SMART CITY.							
				that catapult									
				MMM in the									
				direction of a									
				SMART CITY.									

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
MEDIUM TERM STR	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 – GOVERNANO			-							
(FSGDS)	WTH AND DEVELOPME	INTSTRATEGY			VED QUAILITY OF LIF	Ξ							
CIRCULAR 88 REPO	ORTING REFORMS		GOOD GOVERNA										
	ELOPMENT GOAL (SE		HOUSING AND CO		NCLUSIVE AND SUSTA								
SUSTAINABLE DEV	ELOPWENT GOAL (SL	G)	DECENT WORK F		NCLUSIVE AND SUSTA		GROWIN, FULL	AND PRODUCTIV		NT AND			
					NS OF IMPLEMENTATI	ON AND REVITALIZE				F			
			DEVELOPMENT.							-			
MANGAUNG STRAT	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA	ANISATIONAL STRENGTH									
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INS	TABILITY									
			DAMAGE TO TI	HE BRAND									
			<ul> <li>LITIGATION</li> </ul>										
			TECHNOLOGIC										
					ST EMPLOYEES, COUN				Orienten				
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME KEY	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE	SDBIP TARGET 2021/2022	Quarter One Target	Quarter Two	Quarter Three	Quarter Four			
OJECT		PERFORMANCE		2021/2022	INDICATOR	2021/2022	(July –	Target (Oct – Dec 2021)	Target (Jan	Target (Apr – Jun 2022)			
			INDICATOR		INDIOATOR		Sept 2021)	DCC 2021)	– Mar 2022)	5011 2022)			
ICT Telecom	Replacement of	None	Achievement in	ICT telecom	Achievement in the	ICT telecom	Proposal of	Replacement of	Replacemen	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	MMM	from old analogue to	MMM upgraded	VoIP	system in Chris	telephone	system in			
	end of life for		analogue to VoIP	upgraded and	VoIP telephones	and replaced from	solution to	de Wet Building	system in	Bram Fischer			
	efficient		telephones	replaced from	system	analogue to Voice	be		Regional	Building			
	communication		system	analogue to		over Internet	submitted		Office				
	services across			Voice over		Protocol (VoIP)	for						
	MMM. Appointing a Service			Internet Protocol			approval						
	Provider to help			(VoIP)									
	migrate from old												
	analogue to VoIP												
	telephones system.												

	RFORMANCE AREA (N				C PARTICIPATION						
	RATEGIC FRAMEWORI				E, ETHICAL AND DEVE	LOPMENTAL STATE					
(IUDF):	AN DEVELOPMENT FR		02 – INCLUSION / 03 – GROWTH 04 – GOVERNANO	CE							
(FSGDS)	WTH AND DEVELOPME	ENT STRATEGY			VED QUAILITY OF LIF	E					
CIRCULAR 88 REPO			GOOD GOVERNA HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DEV	/ELOPMENT GOAL (SD	9G)	DECENT WORK F	OR ALL.	NCLUSIVE AND SUSTA						
OBJECTIVES	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	AL STRENGTH							
MANGAUNG STRA			POLITICAL INSTABILITY     DAMAGE TO THE BRAND     LITIGATION     TECHNOLOGICAL FAILURE     SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES     DREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
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 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	Achievement in the Upgrading/Replac ing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/repl aced by a hyper converged environment.	Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment. (Appointment of Service provider)	Redrafting and submission of ICT technical 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	

	RFORMANCE AREA (N				C PARTICIPATION							
	RATEGIC FRAMEWORI				E, ETHICAL AND DEVE	LOPMENTAL STATE						
	AN DEVELOPMENT FR	AMEWORK	02 - INCLUSION A	AND ACCESS								
(IUDF):			03 – GROWTH 04 – GOVERNANO	~ <b>F</b>								
					VED QUAILITY OF LIF							
(FSGDS)		INI SIKALGI	GOOD GOVERNA			L						
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	NCE								
			HOUSING AND CO									
SUSTAINABLE DEV	/ELOPMENT GOAL (SD	)G)		8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND								
				NT WORK FOR ALL.								
			SDG 17 - STRENG DEVELOPMENT.									
MANGAUNG STRA OBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA	GANISATIONAL STRENGTH								
MANGAUNG STRA	TEGIC RISKS		POLITICAL INS <sup>®</sup>									
			<ul> <li>DAMAGE TO THE</li> </ul>	HE BRAND								
			<ul> <li>LITIGATION</li> </ul>									
			TECHNOLOGIC		ST EMPLOYEES, COUN							
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter	Quarter Two	Quarter	Quarter Four		
OJECT	STRATEOILS	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –		
00201		PERFORMANCE	PERFORMANCE	LOLWLOLL	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	Appointment	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	REPEATERS building	in line with the	approved	to the Bid	provider for	radio		
	and REPEATERS for effective Two –		building project.	built in line with the City's	project.	City's DMP.	tender specificatio	Evaluation Committee	provision of network	equipment and maintenance		
	Way Radio			DMP.			ns	Commillee	services	of existing		
	Communication.			DIVIF.			115		Services	infrastructure		
	Appointing a Service									initiaotraotaro		
	Provider to obtain a											
	Two – Way Radio											
	Communication in											
	line with the											
	approved DMP.					0.00/	4.004			4.004		
Maximise	Percentage	50%	Percentage	60%	Percentage	80% utilisation	10%	30% Occupancy	30%	10%		
occupancy rate	utilisation rate of		utilisation rate of		utilisation rate of		Occupancy rate	rate	Occupancy	Occupancy rate		
	community halls.		community halls		community halls		Idle		rate	Tale		

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION					
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR	AMEWORK	02 - INCLUSION	AND ACCESS						
(IUDF):			03 – GROWTH							
			04 – GOVERNAN		VED QUAILITY OF LIF					
(FSGDS)	WTH AND DEVELOPME	ENISTRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E				
	ORTING REFORMS		GOOD GOVERNA	NCE						
			HOUSING AND C		LITIES					
SUSTAINABLE DE	/ELOPMENT GOAL (SE	DG)			NCLUSIVE AND SUSTA		GROWTH. FULL	AND PRODUCTI	/E EMPLOYME	NT AND
	(-	- /	DECENT WORK F				, -		-	
				<b>GTHEN THE MEA</b>	NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL P	ARTNERSHIP FO	R SUSTAINABL	E
			DEVELOPMENT.							
MANGAUNG STRAT	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	L STRENGTH						
MANGAUNG STRA	TEGIC RISKS		POLITICAL INS							
			<ul> <li>DAMAGE TO T</li> </ul>	HE BRAND						
			LITIGATION							
			<ul> <li>TECHNOLOGIC</li> <li>SPREAD OF CO</li> </ul>		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	PERFORMANCE INDICATOR		INDICATOR		(July – Sept 2021)	Dec 2021)	Target (Jan – Mar 2022)	Jun 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 (2nd	Gabriel Dichabe (2 <sup>nd</sup>	works on	precinct and	one precinct	
Building and	accommodate the		floors for Metro	office space	Floor) and the	Floor) and the	the 2 <sup>nd</sup>	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.				
			upgrade precincts per Region				Dichabe building)			
			per Region				and;			
							and,			
							Appointme			
							nt of S/P			
							from the			
							panel for			
							the precincts			
L	1					1	precincis			

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	INTSTRATEGY	GOOD GOVERNA	ANCE AND IMPRC	VED QUAILITY OF LIF	E					
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA HOUSING AND C		LITIES						
SUSTAINABLE DE	/ELOPMENT GOAL (SE	9G)	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	ENT	ORGANISATIONAL STRENGTH								
MANGAUNG STRA	TEGIC RISKS		<ul> <li>POLITICAL INS</li> <li>DAMAGE TO T</li> <li>LITIGATION</li> <li>TECHNOLOGIC</li> <li>SPREAD OF CO</li> </ul>	HE BRAND	ST EMPLOYEES, COUN	ICILLORS 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)	
Institutional Transformation (Snr Mngt)	Manage the Staff Vacancy Rate in line with applicable statutes.	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Staff vacancy rate	Zero vacancy rate maintained	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	Zero Vacancies for S56 positions.	

NATIONA		RFORMANCE AREA (N	KPA).	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION					
		RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE				
		N DEVELOPMENT FR		02 - INCLUSION /							
(IUDF):				03 – GROWTH							
				04 – GOVERNANO	CE						
FREE ST	ATE GROV	VTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRC	VED QUAILITY OF LIF	E				
(FSGDS)											
CIRCULA	AR 88 REPO	ORTING REFORMS		GOOD GOVERNA							
				HOUSING AND C							
SUSTAIN	ABLE DEV	ELOPMENT GOAL (SD	)G)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTI	VE EMPLOYME	NT AND
				DECENT WORK F							_
					JIHEN THE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	: THE GLOBAL P	ARTNERSHIP FO	R SUSTAINABL	E
MANICAL		FEGIC IDP DEVELOPM		DEVELOPMENT. ORGANISATIONA							
OBJECTI				ORGANISATIONA	LJIKENGIA						
		FEGIC RISKS		POLITICAL INS							
				<ul> <li>DAMAGE TO TI</li> </ul>							
				LITIGATION							
				TECHNOLOGIC	CAL FAILURE						
					OVID-19 AMONGS	ST EMPLOYEES, COUN		MUNITIES			
PROGRA	MME/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	PERFORMANCE		INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)
			(00.0( 1))	INDICATOR				Sept 2021)		– Mar 2022)	-
Legislative		Leverage on SETA Funding to	(36 % skills levy)	Number of Learnership	3 Learnership	Number of Learnership		0	0	1	2
(Approved		accelerate Career	(Mandatory	Programs	Programs.	Programs Implemented.	Programs implemented.				
(Approved	u wsr)	Dev in line with the	(mandatory) grant) = 20 % =	Implemented.		implemented.	implementeu.				
		approved WSP.	R 1 473 806.00)	implemented.							
		approvou mon									
			(Discretionary								
			grant) = 49.5 % =								
			R 3 647 669.80								
			Total grant =								
			R 5 121 475.85								
			Descional D								
			Received = R								
			1 473 806.00 + 362 000.00 for								
			additional								
			courses from								
			directorates =								
			R5 121 475.85 / 1								
			845 806.00.								
			= R 1 845 806.00.								

	RFORMANCE AREA (N				C PARTICIPATION					
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR	RAMEWORK	02 - INCLUSION	AND ACCESS						
(IUDF):			03 – GROWTH							
			04 – GOVERNAN							
	WTH AND DEVELOPME	ENTSTRATEGY	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF LIF	E				
(FSGDS)	ORTING REFORMS		GOOD GOVERNA	NCE						
CIRCULAR 00 REP	ORTING REFORMS		HOUSING AND C							
	VELOPMENT GOAL (SE	)G)			NCLUSIVE AND SUSTA		GROWTH FULL			
		(0)	DECENT WORK F				OROWIN, I OLL			
					NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL P	ARTNERSHIP FC	R SUSTAINABL	E
			DEVELOPMENT.			-				
	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	LSTRENGTH						
OBJECTIVES MANGAUNG STRA			POLITICAL INS							
WANGAUNG STRA			<ul> <li>DAMAGE TO T</li> </ul>							
			<ul> <li>LITIGATION</li> </ul>							
			<ul> <li>TECHNOLOGIC</li> </ul>	CAL FAILURE						
					ST EMPLOYEES, COUN	<b>NCILLORS AND COM</b>	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	PERFORMANCE		INDICATOR		(July –	Dec 2021)	Target (Jan	Jun 2022)
			INDICATOR				Sept 2021)		– Mar 2022)	
			Number of	4 Internship	Number of Internship	4 Internship	0	1	1	2
			Internship Programs	/WIL Programs	Programs Implemented.	Programs				
			Implemented.	Tiograms	implemented.					
			Number of Skills	5 Skills	Number of Skills	5 Skills Programs	1	1	1	2
			Programs	Programs	Programs					
			Implemented.	0	Implemented.					
Employee	Promote and	22410 days Sick	Percentage of	30%	Percentage of	30%	0%	0%	10%	20%
Capacity building	Improve technical	Leave Taken.	municipal skills		municipal skills					
Ensuring healthy	knowledge and skills		development levy		development levy					
and productive workforce.	that are service	Good intend to	recovered		recovered					
worktorce.	delivery related Maintain Statutory	reduce to an acceptable norm,								
	Compliance,	however such a								
	Effective Vaccination	norm does not								
	Program, Effective	exist in LG (No								
	Employee Wellness	proposed							1	
	Program and	outcome indicator							1	
	Implement "I Love	at this stage).							1	
	My City, I Love My									
	Job Campaign.									

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION					
MEDIUM TERM STR	RATEGIC FRAMEWOR	K (MTSF):			E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR	RAMEWORK	02 - INCLUSION A	AND ACCESS						
(IUDF):			03 – GROWTH							
			04 – GOVERNANO							
	WTH AND DEVELOPM	ENISTRATEGY	GOOD GOVERNA	INCE AND IMPRO	VED QUAILITY OF LIFE	E				
(FSGDS) CIRCULAR 88 REP			GOOD GOVERNA	NOF						
CIRCULAR 88 REPO	ORTING REFORMS		HOUSING AND CO							
SUSTAINABLE DEV	ELOPMENT GOAL (SE	)G)			NCLUSIVE AND SUSTA		GROWTH FULL			
OCOTAINABLE DE V		(0)	DECENT WORK F				OROWIN, I OLL	ANDINODUUT		
					NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL P	ARTNERSHIP FO	R SUSTAINABL	E
			DEVELOPMENT.							-
MANGAUNG STRA	TEGIC IDP DEVELOPN	1ENT	ORGANISATIONA	L STRENGTH						
OBJECTIVES										
MANGAUNG STRA	TEGIC RISKS		<ul> <li>POLITICAL INS</li> </ul>							
			<ul> <li>DAMAGE TO THE</li> </ul>	HE BRAND						
			<ul> <li>LITIGATION</li> </ul>							
			<ul> <li>TECHNOLOGIC</li> <li>SPREAD OF CO</li> </ul>		ST EMPLOYEES, COUN					
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter	Quarter Two	Quarter	Quarter Four
OJECT	STRAILOILS	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –
00201		PERFORMANCE	PERFORMANCE	2021/2022	INDICATOR	2021/2022	(July –	Dec 2021)	Target (Jan	Jun 2022)
			INDICATOR				Sept 2021)	,	– Mar 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							
			<u> </u>	10	Number of	10	0	2	2	6
					beneficiaries who					
	-		-		completed training					
Promote Sound	Consequence	0	Competent and	50 trained	Number of supervisors		10	10	15	15
Employee Relations	Management		compliant	supervisors	trained	supervisors				
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	Ŭ	meetings convene		meetings convened	12 meenings	5	5	5	5
	schedule		singe converte							

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION					
MEDIUM TERM ST	RATEGIC FRAMEWOR	K (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DEVE	LOPMENTAL STATE				
	AN DEVELOPMENT FR	RAMEWORK	02 - INCLUSION /	AND ACCESS						
(IUDF):			03 – GROWTH							
			04 – GOVERNANO			_				
	WTH AND DEVELOPME	ENT STRATEGY	GOOD GOVERNA	NCE AND IMPRC	VED QUAILITY OF LIF	E				
(FSGDS)				NOF						
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA HOUSING AND CO							
	VELOPMENT GOAL (SE				LITIES NCLUSIVE AND SUSTA					
SUSTAINABLE DE	LEOFINIENT GOAL (SE	(6)	DECENT WORK F		NOLUGIVE AND SUSTA		GROWIN, FULL	AND FRODUCTI		
					NS OF IMPLEMENTATI	ON AND REVITALIZE		ARTNERSHIP FO		F
			DEVELOPMENT.							
MANGAUNG STRA	TEGIC IDP DEVELOPM	1ENT	ORGANISATIONA	LSTRENGTH						
OBJECTIVES										
MANGAUNG STRA	TEGIC RISKS		<ul> <li>POLITICAL INS</li> </ul>							
			<ul> <li>DAMAGE TO TI</li> </ul>	HE BRAND						
			<ul> <li>LITIGATION</li> </ul>							
			<ul> <li>TECHNOLOGIC</li> </ul>							
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	ST EMPLOYEES, COUN SDBIP OUTPUT KEY			Quarter Two	Quarter	Quarter Four
OJECT	STRATEGIES	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	Quarter One Target	Target (Oct –	Three	Target (Apr –
UJLUI		PERFORMANCE		2021/2022	INDICATOR	2021/2022	(July –	Dec 2021)	Target (Jan	Jun 2022)
			INDICATOR				Sept 2021)	000 2021)	– Mar 2022)	0011 2022)
Ward Committee	Maintain a dynamic	Four (4) meetings	Percentage of	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	not conducted,	(meet four times		members (excluding					
	program.	meetings held on	a year, are		the ward councilors).					
		ad-hoc basis and	quorate, and							
		accredited	have an action							
		training envisaged to	plan).							
		compliment the								
		induction).								
Ward meetings	Maintain a dynamic	25 Councilors	Average number	50 Wards	Average number of	50 Wards	12	12	12	12
Held by	interaction with the	convened	of wards who		wards who convened		Wards	Wards	Wards	Wards
Councilors	office of the Speaker	community	convened		community meetings.					
	in managing this	meetings.	community							
	program.		meetings							
			De suden nen est -							
			Regular reports from ward							
			committees (at							
			least quarterly)							
		1	icasi quarteriy)							

NATIONAL KEY PEI	RFORMANCE AREA (N	KPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
	RATEGIC FRAMEWOR				E, ETHICAL AND DEVE	LOPMENTAL STATE							
	AN DEVELOPMENT FR	AMEWORK	02 - INCLUSION /	AND ACCESS									
(IUDF):			03 – GROWTH										
			04 – GOVERNANO			_							
FREE STATE GROV (FSGDS)	WTH AND DEVELOPME	NT STRATEGY	GOOD GOVERNA	NCE AND IMPRC	VED QUAILITY OF LIFI	E							
CIRCULAR 88 REPO	ORTING REFORMS		GOOD GOVERNA	NCE									
			HOUSING AND C										
SUSTAINABLE DEV	ELOPMENT GOAL (SD	)G)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	E EMPLOYME	NT AND			
			DECENT WORK F							-			
			DEVELOPMENT.	STHEN THE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL PA	ARTNERSHIP FOI	R SUSTAINABL	.E			
MANGALING STRAT	TEGIC IDP DEVELOPM	FNT		GANISATIONAL STRENGTH									
OBJECTIVES													
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INS										
			<ul> <li>DAMAGE TO TI</li> </ul>	HE BRAND									
			<ul> <li>LITIGATION</li> </ul>										
				CHNOLOGICAL FAILURE READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT KEY	SDBIP TARGET	Quarter	Quarter Two	Quarter	Quarter Four			
OJECT	STRATEGIES	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –			
UJECT		PERFORMANCE	PERFORMANCE	2021/2022	INDICATOR	2021/2022	(July –	Dec 2021)	Target (Jan	Jun 2022)			
			INDICATOR				Sept 2021)	,	– Mar 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			represente	Council	represented	Council			
leadership (Full	. ,			Council			d at	meetings	at Council	meetings			
participation)							Council		meetings				
							meetings						
Legislative	Full legislative	50% Average	Number of	20 meetings	Number of meetings	20 meetings scheduled for	5 meetings	5 meetings	5 meetings	5 meetings			
compliance and quality leadership	compliance regarding committee	performance achieved	meetings	meetings scheduled for scheduled for Council scheduled for scheduled for Council committees Council									
(Council	meetings	acilieveu	Council committee		committees	committees							
Committees that	mooungo			00111111110000		00111111110003							
are functional)	Ensure efficient												
	committee												
	management												
	meeting system												

NATIONAL KEY PE	RFORMANCE AREA (N	KPA):			C PARTICIPATION							
	RATEGIC FRAMEWOR		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION AND ACCESS									
(IUDF):			03 – GROWTH									
(FSGDS)	WTH AND DEVELOPME	INISTRATEGY	GOOD GOVERNA	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE								
CIRCULAR 88 REPO			GOOD GOVERNA	NCE								
CIRCULAR OURLEY					LITIES							
SUSTAINABLE DEV	ELOPMENT GOAL (SD	(G)			NCLUSIVE AND SUSTA		GROWTH FULL					
		)	DECENT WORK F									
					NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL P	ARTNERSHIP FO	R SUSTAINABL	E		
			DEVELOPMENT.									
OBJECTIVES	TEGIC IDP DEVELOPM	ENT	ORGANISATIONA									
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INS									
			<ul> <li>DAMAGE TO T</li> </ul>	HE BRAND								
			<ul> <li>LITIGATION</li> </ul>									
			<ul> <li>TECHNOLOGICAL FAILURE</li> <li>SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES</li> </ul>									
PROGRAMME/PR	STRATEGIES	2020/2021 PAST		IDP OUTCOME IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter Quarter Two Quarter Quarter Four								
OJECT	STRATEGIES	YEAR	KEY	2021/2022	PERFORMANCE	2021/2022	One Target	Target (Oct –	Three	Target (Apr –		
00201		PERFORMANCE	PERFORMANCE	2021/2022	INDICATOR	2021/2022	(July –	Dec 2021)	Target (Jan	Jun 2022)		
			INDICATOR				Sept 2021)	,	– Mar 2022)	,		
Legislative	Efficient Mayoral	65% performance	Number of	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							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		laptops.	for day to day			for further					
	DMP.			operations			evaluation					

NATIONAL KEY PE	RFORMANCE AREA (N	IKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION							
	RATEGIC FRAMEWORI				E, ETHICAL AND DEVE	LOPMENTAL STATE						
	AN DEVELOPMENT FR	AMEWORK	02 – INCLUSION AND ACCESS									
(IUDF):			03 - GROWTH									
			04 – GOVERNANCE GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE									
(FSGDS)	WIH AND DEVELOPINE	INISIRAIEGI	GOOD GOVERNA	INCE AND IMPRC		E						
CIRCULAR 88 REP	ORTING REFORMS		GOOD GOVERNA	NCF								
			HOUSING AND C		LITIES							
SUSTAINABLE DEV	/ELOPMENT GOAL (SE	)G)			NCLUSIVE AND SUSTA	INABLE ECONOMIC	GROWTH, FULL	AND PRODUCTIV	VE EMPLOYME	NT AND		
			DECENT WORK F	-								
			SDG 17 - STRENO DEVELOPMENT.	GTHEN THE MEA	NS OF IMPLEMENTATI	ON AND REVITALIZE	THE GLOBAL P	ARTNERSHIP FO	R SUSTAINABL	E		
MANGAUNG STRA OBJECTIVES	TEGIC IDP DEVELOPM	IENT	ORGANISATIONA	L STRENGTH								
MANGAUNG STRA	TEGIC RISKS		<ul> <li>POLITICAL INS</li> </ul>									
			DAMAGE TO THE BRAND									
			LITIGATION     TECHNOLOGICAL 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	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 servic		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 cost implications and		awareness	with 4 topics.								
	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	2021/2022 Targets	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
		2020/2021		J		Jan 199	J. J
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.
	total residential electricity	Percentage of total residential electricity provision allocated as Free Basic Electricity	Percentage of total residential electricity provision allocated as Free Basic	Percentage of total residential electricity provision allocated as Free Basic	Percentage of total residential electricity provision	Percentage of total residential electricity provision allocated as Free Basic Electricity	

provision allocated as         Free Basic Electricity         (FBE)         EE3.11 Percentage of         unplanned outages that         are	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 timeframes		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 <sup>th</sup> 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 31 March 2022.	follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by by 30 June 2022.
EE3.21 Percentage of planned maintenance performed	NRS 048 - 4.5.5.	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048	Where possible, at least 48 hours advance notification should be given for any planned interruptions as	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per

	requirements by 30	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	
		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 3rd 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%	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
GG2. Improved municipal responsiveness	GG 2.11 Percentage of ward committees with 6 or more ward	50%	100%	25%	25%	25%	25%

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

# 3.5 Housing and Community Facilities

Outcome	Output Indicators	Past year	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						
1							

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

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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	come Output Indicators F p 2		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)	cess to public scheduled public		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)

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	1	Medium Terr		d Expenditure	
thousands												Budget Ye	ear 2021/22 Adjusted	Budget Yea Original	r +1 2022/23 Adjusted	Budget Year +2 202 Original Adjus
housands ent municipality:												Budget	Budget	Budget	Budget	Budget Budg
List all capital projects grouped by Fund Executive And Council	cture:New:Solid Waste Infrastructu	e:Landfill Sites	NEW RENEWAL	and responsive econon	Growth		Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	0	0	10 000	10 000	-	-	-
Executive And Council Executive And Council	xisting:Renewal:Community Assets Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:New:Comm	Community Facil nity Assets:Commu	RENEWAL NEW	e and development-ori e and development-ori	Inclusion and Access Growth		Community Facilities Community Facilities	Stalls Public Open Space Public Open Space	R- BOTSHABELO R- BOTSHABELO	0	0	3 000 1 500	3 000 1 500	3 000 1 500 4 332	3 000 1 500	4 655 1 500 3 000
Executive And Council Executive And Council	Capital:Non-Infrastructure:New:Commi	inity Assets:Commu	NEW	e and development-orie e and development-orie	Growth Growth		Community Facilities Community Facilities	Public Open Space	R- NALEDI R-WHOLE OF THE METRO	0	0	3 934 15 349	3 934	16 200	4 332 16 200	23 000 2
Executive And Council Finance And Administration	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:Existing:Ren	inity Assets:Commu wal:Machinery And	NEW RENEWAL	r environmental assets	Growth Governance		Community Facilities Machinery And Equipment	Nature Reserves Machinery And Equipment	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	2 000 2 700	1 000 2 200	1 300 3 000	1 300 3 000	1 000 3 000
Finance And Administration Finance And Administration	Capital:Non-Infrastructure:Existing:Ren Capital:Non-Infrastructure:New:Compu Capital:Non-Infrastructure:New:Furnitur	er Equipment e And Office Equipm	NEW	e and development-ori e and development-ori	Growth Growth		Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	13 500 1 000	7 865 300	16 600 1 000	16 600 1 000	18 000 1 1 000
Finance And Administration Finance And Administration	Compared Non-Advance-Law Roor Common Compared Non-Advance-Law Roor Common Compared Non-Advance-Law Roor Non-Advance- Compared Non-Advance-Law Roor Non-Advance- Compared Non-Advance-Law Roor Non-Advance- Compared Non-Advance-Law Roor Non-Advance- Compared Non-Advance-Law Roor Non- Compared Non-Advance-Law Roor Non- Roor Non-Roor Non-Roor Non- Roor Non-Roor Non-Roor Non-Roor Non- Roor Non-Roor Non-Roor Non-Roor Non- Roor Non-Roor Non-Roor Non-Roor Non-Roor Non-Roor Non-Roor Non-Roor Non-Roor Non- Roor Non-Roor Non-Roor Non-Roor Non-Roor Non- Roor Non-Roor	e Assets:Computer	NEW	e and development-ori	Growth Growth		Licences And Rights Machinery And Equipment	Computer Software And Applications Machinery And Equipment Machinery And Equipment Machinery And Equipment Workshops Computer Software And Applications Camber Software And Applications Camber Software And Applications Computer Applications Computer Software And Applications Computer Applications Computer And Computer Applications Computer App	R-WHOLE OF THE METRO R- THABA NCHU	0	0	119	- 179 490	Ξ.	Ξ.	2
Finance And Administration Finance And Administration Finance And Administration Finance And Administration Community And Ministration Community And Social Services Community And Social Services Sport And Recreation Sport And Recreation Sport And Recreation	Capital: Non-Infrastructure: New : Machin Capital: Non-Infrastructure: New : Transp	ary And Equipment	NEW		Growth Growth Growth Governance Inclusion and Access Growth Growth Inclusion and Access Growth Inclusion and Access Inclusion and Access		Machinery And Equipment Machinery And Equipment Transport Assats Operation of all Mitigan Community Facilities Community Facilities Community Facilities Water Supply Infrastructure Roads Infrastructure Community Facilities	Machinery And Equipment	R. THABA NCHU R. WITCLE OF THE METRO R. WITCLE OF THE METRO	0	0	628	490	_	Ξ.	
Finance And Administration	Capital: Non-Infrastructure: Existing: Upg Capital: Non-Infrastructure: Existing: Upg	ading: Other Assets:	UPGRADING UPGRADING RENEWAL	e and development-on e and development-on raive and sustainable : raive and sustainable : e and development-on and responsive econom e and development-on e and development-on e and development-on	Governance		Operational Buildings	Workshops Computer Software And Applications	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 2
Community And Social Services	Ital: Non-Infrastructure: Existing: Renew a Capital: Non-Infrastructure: Existing: Renew a	Community Assets	RENEWAL	nsive and sustainable :	Inclusion and Access Growth		Community Facilities Community Facilities	Complete Software And Applications Cemeteries/Crematoria	R-WHOLE OF THE METRO	0	0		1 039			
Community And Social Services	Capital:Non-Infrastructure:New:Comm	nity Assets:Commu	RENEWAL NEW RENEWAL NEW RENEWAL	e and development-ori	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	372 1 861	1 861	7 675 512 1 000 1 150	7 675 512	-
Sport And Recreation	Capital: Infrastructure: New : Roads Infras	tructure:Road Struct	NEW	and responsive econon	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	0	0	800	800	1 150	1 150	500 500 4 000
Sport And Recreation	Capital:Non-Infrastructure:Existing:Ren	wal:Community As	RENEWAL	e and development-ori				Fubic Opai Space Marketz Marketz Marketz Maninery And Equipment Furniture And Office Equipment	R- BLOEM NORTH/ SOUTH	0	0	Ξ.	Ξ.	500 3 000 1 000 2 000 1 000	3 000	500 4 000
Sport And Recreation Sport And Recreation Sport And Recreation	Capital:Non-Infrastructure:Existing:Ren Capital:Non-Infrastructure:Existing:Ren	wal:Other Assets:C	RENEWAL RENEWAL RENEWAL	e and development-ori e and development-ori	Governance Governance Governance Growth		Community Facilities Operational Buildings Machinery And Equipment	Municipal Offices	R-BLOEM NORTH/ SOUTH	0	0	=	Ξ.	2 000	3 000 1 000 2 000 1 000	1 500
Sport And Recreation Sport And Recreation Sport And Recreation	Capital:Non-Infrastructure:New:Furnitur	e And Office Equipm	NEW	e and development-ori	Growth Growth		Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	R-BLOEM NORTH/ SOUTH	0	0	1 810	1 040	1 450	1 000	1 400
Sport And Recreation Sport And Recreation	Capital:Non-Infrastructure:New:Comm	inity Assets:Commu	NEW	nsive and sustainable :	Growth Growth		Community Facilities Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R- NALEDI	0	0	3 721	2 460 2 524	1 450	1450	-
Sport And Recreation	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:New:Comm	nity Assets:Commu nity Assets:Commu	NEW	e and development-ori e and development-ori	Growth		Community Facilities	Parks Parks	R- SOUTPAN	0	0	Ξ.	Ξ.	Ξ.	Ξ.	
Sport And Recreation Sport And Recreation	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:New:Comm	nity Assets:Commu	NEW	e and development-ori e and development-ori	Growth Growth		Community Facilities Community Facilities	Parks Public Open Space	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	800 9 300 1 000	7 300	4 000 7 100 3 500	4 000 7 100 3 500	12 500 1 6 700 1
Sport And Recreation Sport And Recreation	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:New:Comm	inity Assets:Commu	NEW NEW NEW RENEWAL	nxive and sustainable : e and development-on e and development-on e and development-on e and development-on r environmental assets e and development-on	Growth Growth Growth Governance Growth Growth		Community Facilities Community Facilities	Nature Reserves Public Ablution Facilities	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0		1 200		3 500	
Sport And Recreation Public Safety	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:Existing:Ren	mity Assets:Sport As wal:Machinery And	RENEWAL	healthy life for all Soul	Growth Governance		Sport And Recreation Facilities Machinery And Equipment	Outdoor Facilities Machinery And Equipment	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	1 500 1 000	1 000	2 850 1 500	2 850 1 500	2 000
Public Safety Public Safety	Capital:Non-Infrastructure:New:Furnitur Capital:Non-Infrastructure:New:Machin	e And Office Equipm ary And Equipment	NEW	e and development-ori	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	2 077 4 282 1 100 4 847	2 850 1 500 1 500 8 695 1 210	1 500 1 500 8 695 1 210	2 000 1 000 6 422 1 331
Public Safety Housing	Capital:Non-Infrastructure:Existing:Upg Capital:Infrastructure:Existing:Renew al	ading: Intangible Ass Water Supply Infrast	RENEWAL	e and development-ori and responsive econor and responsive econor and responsive econor and responsive econor	Governance Inclusion and Access		Community Facilities Community Facilities Sport And Recreation Facilities Machinery And Equipment Machinery And Equipment Licences And Expite Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure Efficient Infrastructure	Parks Pagha Pagha Pagha Nature Reserves Patho Adulton Facilitas Machinery And Equipment Machinery And Equipment Machinery And Equipment Machinery And Equipment Eduk Mains Eduk Mains Back Mains	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	2 400 1 500 1 000 2 120 9 525 2 100 9 765	1 100 4 847	1 210	1 210	1 331
Housing	Capital: Infrastructure: Ex isting: Renew all Capital: Infrastructure: Ex isting: Renew all	Water Supply Infrast Water Supply Infrast	RENEWAL	and responsive econon and responsive econon	Inclusion and Access Inclusion and Access		Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	R- BOTSHABELO R-WHOLE OF THE METRO	0	0		6 690 2 000	34 790	34 790	- 32 374 3 32 500 3
Bach And Hermation Bach And Hermation Public Staffy Public	Capital Non-Massicular New Methods Capital Non-Massicular New Comm Capital Massicular New New Tapit Capital Massicular New New Tapit Capital Massicular New New York Capital Massicular New York Samo Capital Massicular New York Samo Samo Samo Capital Massicular New York Samo Capital Massicular New York Samo Samo Samo Samo Capital Massicular New York Samo Sa	Sanitation Infrastruct	RENEWAL NEW NEW UPGRADING RENEWAL RENEWAL UPGRADING		Inclusion and Access Inclusion and Access			Lv Networks	R.WHOLE OF THE METRO R.WHOLE OF THE METRO	0	0	7 961 20 531 13 396		34 790 39 048 17 397	34 790 39 048 17 397	32 500 3
Housing	Capital: Infrastructure: New : Water Suppl Capital: Infrastructure: New : Water Suppl	Infrastructure:Bulk	NEW	and responsive econon and responsive econon	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	R- BOTSHABELO R-WHOLE OF THE METRO	0	0	28 000 8 902	28 000 1 000	28 425		42 000 4
Housing	Capital: Infrastructure: New : Water Suppl Capital: Infrastructure: New : Water Suppl	Infrastructure: Distri	NEW	and responsive econor	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution Distribution	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	0	46 440 18 867	22 805 33 000	77 658 13 634	28 425 77 658 13 634	56 962 5
Housing	Capital: Infrastructure: New : Water Suppl	Infrastructure: Distri	NEW NEW	and responsive econon and responsive econon and responsive econon	Growth Growth		Water Supply Infrastructure Water Supply Infrastructure	Distribution	R- NALEDI R- SOUTPAN	0	0	2 233 2 960	1 950 2 960	2 558	2 558	5 026
Housing	Capital: Infrastructure: New : Water Suppl	Infrastructure: Distri	NEW	and responsive econor	Growth		Water Supply Infrastructure Sanitation Infrastructure	Distribution	R-WHOLE OF THE METRO R-BLOEM NORTH/ SOUTH	0	0	93 901 3 000	79 925	16 880	16 880	40 974 4
Housing	Capital: Infrastructure: New : Sanitation In Capital: Infrastructure: New : Sanitation In	rastructure: Reticulat	NEW	and responsive econor and responsive econor and responsive econor and responsive econor and responsive econor and responsive econor	Growth		Providenting information and some	Reticulation Reticulation Reticulation Road Structures Outdoor Facilities Centres FindAmbulance Stations Fifther Stations Fuldic Open Space Public Open Space	R- BLOEM NORTH SOUTH R- BOTSHABELO R- THABA NCHU	0	0	24 401	16 401	36 000	36 000	43 130 4
Housing	Capital: Infrastructure: New : Sanitation In Capital: Infrastructure: New : Sanitation In	rastructure: Reticulati rastructure: Reticulati	NEW NEW NEW NEW	and responsive econon and responsive econon	Growth Growth Growth Growth		Sanitation Infrastructure Sanitation Infrastructure Roads Infrastructure	Reticulation	R-WHOLE OF THE METRO	0	0	3 498	67 841 3 723	Ξ.	Ξ.	
Housing	Capital:Infrastructure:New:Roads Infras Capital:Infrastructure:New:Roads Infras	tructure:Roads tructure:Road Struct	NEW	and responsive econor and responsive econor	Growth Growth			Roads Road Structures	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	3 498 57 826	3 723 56 000	74 500	74 500	44 000 4
Planning And Development Planning And Development	Capital:Non-Infrastructure:New:Comm	nunity Assets:Sport	NEW	e and development-ori	Inclusion and Access Growth		Roads Infrastructure Sport And Recreation Facilities Community Facilities Community Facilities Community Facilities Community Facilities	Outdoor Facilities Centres	R- BLOEM NORTH/ SOUTH R- THABA NCHU	0	0	57 826 12 002 7 823	56 000 7 002 7 823	74 500 21 231 22 530	74 500 21 231 22 530	44 000 4 6 197 20 320 2
Planning And Development Planning And Development	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:New:Comm	nity Assets:Commu nity Assets:Commu	NEW	nsive and sustainable : nsive and sustainable :	Growth Growth		Community Facilities Community Facilities	Fire/Ambulance Stations Fire/Ambulance Stations	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	0	11 079 2 563	- 11 079 2 563	13 438	13 438	5 613
Planning And Development Planning And Development	Capital:Non-Infrastructure:New:Comm Capital:Non-Infrastructure:New:Comm	inity Assets:Commu inity Assets:Commu	NEW	e and development-ori e and development-ori	Growth Growth		Community Facilities Community Facilities	Public Open Space Public Open Space	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	0	2 563 957 9 279	2 563 957	Ξ.	Ξ.	3 016 7 100
Housing Housing And Davidgement Planning And Davidgement Planning And Davidgement Planning And Davidgement Planning And Davidgement Planning And Davidgement Planning And Davidgement Road Transport Road Transport Road Transport	Capital Mentheckum Nam, Sanghan Sanghan, Sangh	nity Assets:Commu / Infrastructure:Bulk	NEW UPGRADING NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	nd maponsive accore nd maponsive accore healthy life for all Sou e and development-on nave and sustainable : a and development-on e and maponsive accore and maponsive accore and maponsive accore	Growth Inclusion and Access Growth Growth Growth Growth Growth Growth Growth Growth Growth		Community Facilities Community Facilities Community Infrastructure Roads Infrastructure Roads Infrastructure	Public Open Space Public Open Space Public Open Space Buk Mains Road Structures Road Structures	R.WHOLE OF THE METRO R.WHOLE OF THE METRO R.WHOLE OF THE METRO R. THARA NCHU R. BLOW NORTH'S SOUTH R. BOTHARELO R. BOTHARELO R.WHOLE OF THE METRO R. BOTHARELO R. BOTHARELO R. BOTHARELO R. BOTHARELO R. BUTHARELO R.WHOLE OF THE METRO	0	0		957 9 279 200 110 668 10 981	2 447	2 447	
Road Transport Road Transport	Capital:Infrastructure:New:Roads Infras Capital:Infrastructure:New:Roads Infras	tructure:Road Struct tructure:Road Struct	NEW NEW	and responsive econon and responsive econon	Growth Growth		Roads Infrastructure Roads Infrastructure	Road Structures Road Structures	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	0 0	71 486 13 816	110 668 10 981	33 257 12 341	33 257 12 341	89 908 8 22 786 2
Road Transport	Capital: Infrastructure: New : Roads Infras Capital: Infrastructure: New : Roads Infras	tructure:Road Struct tructure:Road Struct	NEW	and responsive econor and responsive econor			Roads Infrastructure	Road Structures	R- THABA NCHU R-WHOLE OF THE METRO	0	0	3 186	29 816	2 210 8 187	2 210 8 187	15 917 1
Road Transport Road Transport	Capital: Infrastructure: New : Roads Infras Capital: Infrastructure: New : Storm Water	tructure:Road Furnit Infrastructure:Draina	NEW	and responsive econon and responsive econon	Growth Growth		Roads Infrastructure Storm Water Infrastructure	Road Furniture Drainage Collection	R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	356	° _	607 1 822	607 1 822	2 413
Road Transport Road Transport Road Transport	Capital: Infrastructure: New : Storm Water Capital: Non-Infrastructure: Ex isting: Ren Capital: Non-Infrastructure: New : Machin	wal:Machinery And	NEW RENEWAL NEW		Governance Growth		Machinery And Equipment Machinery And Equipment	Drainage Collection Machinery And Equipment Machinery And Equipment	R-BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	Ξ.	10 000	Ξ.	E.	E
Road Transport	Capital: Non-Infrastructure: New : Transp Capital: Non-Infrastructure: New : Transp	ort Assets	NEW		Growth Growth		Transport Assets Transport Assets	Transport Assets Transport Assets	R- BOTSHABELO	0	0	-	Ξ.	7 000	7 000	
Road Transport Road Transport Road Transport Empty Consenses Water Management Water Management Water Management Water Management Water Management Water Management	Capital: Non-Infrastructure: New : Transp Capital: Infrastructure: New : Electrical. Inf	ant Assets	NEW NEW RENEWAL RENEWAL RENEWAL	and appropriate accord	Growth		Transport Assets	Transport Assets	R-THABA NCHU R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-BLOEM NORTH/ SOUTH R-BLOEM NORTH/ SOUTH	0	0	163 505	163 505	235 597	235 597	230 200 23
Energy Sources	Capital: Infrastructure: Existing: Renew al	Electrical Infrastruct	RENEWAL	and responsive econon	Growth Inclusion and Access Inclusion and Access Inclusion and Access Inclusion and Access Inclusion and Access Growth Growth Growth		Transport Assets Electrical Infrastructure Electrical Infrastructure Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure Water Supply Infrastructure	Transport Assets Lv Networks Hv Substattorns Water Treatment Works Birkh Mains Dick Mains Dick Mains Dick Mains	R-WHOLE OF THE METRO	0	0					
Water Management	Capital: Infrastructure: Existing: Renew al	Water Supply Infrast	RENEWAL	and responsive econon	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	0	0	8 380 9 995 11 163 57 102	2 053	25 270 42 348 7 675 38 307	25 270 42 348 7 675 38 307	19 177 1 104 609 10 5 361 34 146 3
Water Management	Capital: Infrastructure: Ex isting: Renew al	Water Supply Infrast	RENEWAL	and responsive accoron	Inclusion and Access		Water Supply Infrastructure	Bulk Mains Bulk Mains	R-WHOLE OF THE METRO	0	0	57 102	96 875	38 307	38 307	34 146 3
Water Management	Capital: Infrastructure: New : Water Suppl	Infrastructure:Distri	NEW	and responsive econon	Growth			Distribution	R- BLOEM NORTH/ SOUTH	0	0	25 785	16 611	8 219	8 219	5 851
Water Management	Complex Non-interaction-laws Cas sings (Fees Complex Non-interaction-laws) Cas sings (Fees Complex Non-interaction-laws) Case (Complex Non-interaction Complex Non-interaction-laws) Case (Complex Non-interaction Complex Non-interaction Non-interac	tructure:Road Struct	RENEWAL RENEWAL NEW NEW NEW	and responsive econom and responsive econom	Growth Growth		Water Supply Infrastructure Roads Infrastructure	Distribution Road Structures	R- BLOEM NORTH/ SOUTH R- THABA NCHU R-WHOLE OF THE METRO R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	1 488	16 611	0 219	o ≥19 -	-
Water Management Waste Water Management	Capital:Non-Infrastructure:Ex isting:Renew all Capital:Infrastructure:Ex isting:Renew all	Water Supply Infrast	RENEWAL	e and development-ori and responsive econor and responsive econor	Inclusion and Access Inclusion and Access		Community Facilities Water Supply Infrastructure	Public Open Space Bulk Mains	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R- BLOEM NORTH/ SOUTH	0	0	372 	150	41 379	41 379	1 117
Waste Water Management Waste Water Management	Capital: Infrastructure: Ex isting: Renew all Capital: Infrastructure: Ex isting: Renew all	Sanitation Infrastruct	RENEWAL	and responsive econon	Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	R- BOTSHABELO	0	0	14 884	3 293 1 725	6 908	41 379 6 908	
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 and responsive econon	Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	R- SOUTPAN R-WHOLE OF THE METRO	0	0	744 28 734	744 25 638	512 50 314	512 50 314	670 60 865 6
Waste Water Management Waste Water Management	Capital Manthotane De Istanga Resso Capital Manthotane Santa (Resso Capital Manthotane) Capital Manthotane Santa Capital Manthotane Santa Capital Manthotane Santa Capital Manthotane Santa Capital Manthotane Manthotane Capital Manthotane Manthot	Sanitation Infrastruct Sanitation Infrastruct	RENEWAL RENEWAL	and responsive econon and responsive econon	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Waste Water Treatment Works Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH R- BOTSHABELO R- THABA NCHU	0	0	10 620 12 091	249 91	21 906 24 940	21 906 24 940	28 691 2 32 665 3
Waste Water Management Waste Water Management Waste Water Management	Capital: Infrastructure: Ex isting: Renew all Capital: Infrastructure: Ex isting: Renew all	Sanitation Infrastruct Sanitation Infrastruct	RENEWAL	and responsive econon and responsive econon and responsive econon	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Waste Water Treatment Works Waste Water Treatment Works	R- THABA NCHU R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	12 091 14 187 5 582	18 287 8 797 3 228	1 684 2 558	1 684 2 558	3 351 302
Wasie Water Management Wasie Water Management Wasie Water Management Wasie Water Management Wasie Management Wasie Management Wasie Management Wasie Management Wasie Management Other	Capital: Infrastructure: New :Water Suppl Capital: Infrastructure: New : Sanitation In	Infrastructure:Bulk rastructure:Reticulati	NEW	and responsive econon and responsive econon	Growth			Waste Water Treatment Works Dich Mains Redication Read Structures Landfill Stea Landfill Stea Landfill Stea Landfill Stea Coddoor Facilities Oxfoor Facilities	R-WHOLE OF THE METRO R- SOUTPAN	0	0	1 228	3 228	640 -	640 -	302
Waste Water Management Waste Water Management	Capital: Infrastructure: New : Sanitation In Capital: Infrastructure: New : Roads Infras	rastructure:Reticulati tructure:Road Struct	NEW NEW NEW NEW NEW NEW NEW NEW	and responsive econon and responsive econon	Growth Growth Growth Growth Growth Growth Growth Growth Growth Growth		Water Supply Infrastructure Sanitation Infrastructure Roads Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure	Reticulation Road Structures	R-SOUTPAN R-THABANCHU R-WHOLE OF THE METRO R-BLOEM NORKH'S SOUTH R-R-NALEDI R-THABANCHU R-WHOLE OF THE METRO R-BOTSHABELO R-BOTSHABELO R-WHOLE OF THE METRO	0	0	268	2 768	1	Ξ.	1
Waste Management	Capital: Infrastructure: New : Solid Waste Capital: Infrastructure: New : Solid Waste	Infrastructure:Landfill	NEW	and responsive econon	Growth		Solid Waste Infrastructure Solid Waste Infrastructure	Landfill Sites Landfill Sites	R- BLOEM NORTH/ SOUTH R- BOTSHABELO	0	0	268 2 977 1 861 4 816 773 2 602 744 4 500 7 400	2 768 500 500	1 279 1 023	1 279 1 023	1 675 1 340
Waste Management	Capital: Infrastructure: New : Solid Waste Capital: Infrastructure: New : Solid Waste	Infrastructure: Landfill	NEW	and responsive econon	Growth		Solid Waste Infrastructure Solid Waste Infrastructure	Landfill Sites Landfill Sites	R- NALEDI R- THABA NCHU	000	0	4 816	=		Ξ.	
Waste Management	Capital: Infrastructure: New : Solid Waste Capital: Infrastructure: New : Solid Waste	Infrastructure: Landfill	NEW	and responsive econor	Growth		Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure	Landfill Sites Waste Transfer Stations	R-WHOLE OF THE METRO	0	0	2 602	900	1 791	1 791	1 675
Other	Capital: Non-Infrastructure: New : Commi	nity Assets:Sport A	NEW	and responsive econon healthy life for all Sout healthy life for all Sout	Growth		Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities	R- BOTSHABELO	0	0	4 500	4 500 4 600	4 500 4 200	4 500 4 200	1 500 2 500
omar niities:	Commission Commission	Cased Sport A					and the second of the market	Caroca r actantas				, 400	4 000	4 200	4 200	
	icipal Entity															
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	Capital:Non-Infrastructure:New:Machin	ary And Equipment	NEW	and responsive econor	Growth Inclusion and Access		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
nergy sources nergy Sources	Capital: Infrastructure: Ex isting: Upgradin Capital: Infrastructure: Ex isting: Upgradin	g:Electrical Infrastruc	UPGRADING UPGRADING UPGRADING	and responsive econon and responsive econon	Inclusion and Access Inclusion and Access		Electrical Infrastructure Electrical Infrastructure Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	200 5 789 10 030	200 5 989	280 5 962	280 5 962 7 295	6 141
nergy Sources nergy Sources	Capital: Infrastructure: Ex isting: Upgradin Capital: Infrastructure: New : Electrical Inf	g:Electrical Infrastruc astructure:Hv Subst	UPGRADING NEW NEW	and responsive econon and responsive econon	Inclusion and Access Growth		Electrical Infrastructure Electrical Infrastructure	Machinery And Equipment Hy Transmission Conductors My Networks Ly Networks Hy Substations My Networks	R-WHOLE OF THE METRO R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	6 034	10 030 6 034	5 962 7 295 6 196 9 619	7 295 6 196 9 619	7 579 6 364 9 642
ad Transport ergy Sources ergy Sources	Capital: Infrastructure: New : Electrical Inf Capital: Infrastructure: New : Electrical Inf	astructure:Mv Netw astructure:Lv Netwo	NEW	and responsive econon and responsive econon and responsive econon and responsive econon and responsive econon and responsive econon a and development-ori e and development-ori	Inclusion and Access Inclusion and Access Growth Growth Growth Growth Growth Growth Growth		Electrical Infrastructure Electrical Infrastructure	Mv Networks Lv Networks		0	0	9 231 108 805	9 231 116 805	9 619 71 585	9 619 71 585	9 642 52 818
nergy Sources nergy Sources	Capital:Non-Infrastructure:New:Compu Capital:Non-Infrastructure:New:Furnitur	er Equipment e And Office Equipm	NEW	e and development-ori e and development-ori	Growth Growth		Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	2 542 515	2 542 515	71 585 2 648 516	71 585 2 648 516	52 818 5 2 765 516
nergy Sources nergy Sources	Capital: Non-Infrastructure: New : Transp Capital: Infrastructure: Ex isting: Renew al	ert Assets Electrical Infrastruct	NEW NEW NEW RENEWAL	and manonavive econom			Computer Equipment Computer Equipment Furniture And Office Equipment Transport Assets Electrical Infrastructure Electrical Infrastructure	Transport Assets Hy Substations	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	30 000	30 000		2 040	
nergy Sources tergy Sources tergy Sources tergy Sources	Capital: Infrastructure: Ex isting: Renew al Capital: Infrastructure: Ex isting: Renew al	Electrical Infrastruct	RENEWAL	and responsive econor and responsive econor e and development-ori			Electrical Infrastructure Electrical Infrastructure	Mv Networks Ly Networks	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	9 231 108 805 2 542 515 30 000 1 958 12 209 1 514 28 351	12 009	2 040 5 960 1 556 29 212	5 960 1 556 29 212	6 222
aray Sources	Capital Non-Infrastructure New Machine Capital Infrastructure II align Upgradin Capital Infrastructure II align Upgradin Capital Infrastructure New Electrical III Capital Infrastructure New Electrical III Capital Infrastructure New Electrical Capital Infrastructure New Further Capital Infrastructure New Further Capital Non-Infrastructure New Further Capital Non-Infrastructure New Further Capital Infrastructure IS taling Remova Capital Infrastructure IS taling Remova Capital Infrastructure IS taling Remova Capital Non-Infrastructure New Comm	nity Assets:Commu	RENEWAL RENEWAL NEW NEW	e and development-ori healthy life for all Sout	Inclusion and Access Inclusion and Access Growth Growth		Electrical Infrastructure Electrical Infrastructure Community Facilities Sport And Recreation Facilities	Mr. Networks Con Networksmun Con Networksmun Furniture And Office Equipment Transport Assets Hr. Substations Mr. Substations Autostations Centres Outdoor Facilities	R-WHOLE OF THE METRO R-WHOLE OF THE METRO	0	0	28 351	12 009 1 514 28 351 574	29 212	29 212	2 130 6 222 1 603 29 710 2 611
ergy Sources									the second and the second							
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