

2021/2022

Service Delivery and Budget Implementation Plan (SDBIP) Third Quarter Report



Council Item: MFMA Section 52
(d) Report: Third Quarter Report
for 01 January – 31 March 2022

1. Executive Summary

This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 3rd quarter period of 2021/2022 financial year, i.e. 01 January to 31 March 2022. Performance is accounted for, based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.

The SDBIP for 2021/2022 has identified **290** projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on the Circular 88 as legislated by the National Treasury.

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

The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (*see the table below*). This was to enable the office responsible for IDP and PMS to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days. However, challenges regarding the submissions by departments is still experienced and this delays compromise with the verifications and quality assurance of the submitted reports, which result to late submission to council.

| Name of department | 3 rd Quarter and POE Submission date | Verification Date |
|----------------------------------|---|--------------------|
| Planning | Friday (08 March 2022) | 11 – 12 April 2022 |
| Economic and Rural Development | | |
| Engineering Services | | |
| Fleet and Solid Waste Management | | |
| Centlec | | |
| Social Service | | |
| Municipal Police Services | | |
| Finance | | |
| Human Settlement | | |
| OCM | | |
| Corporate Services | | |

2. Report Overview

The Council monitor its progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2021/2022.

The Council monitor its achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.

Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (April – June 2022).

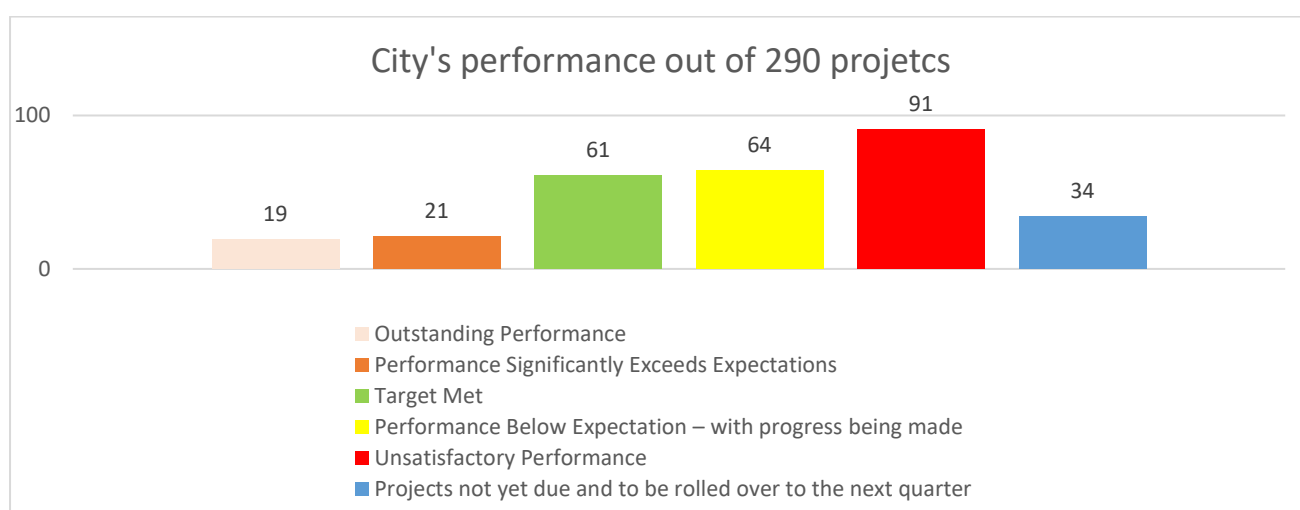
At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. Additionally, the issues on the late submissions of the reports is also a part of the intervention by the City Manager.

3. City's Performance Overview







The 3rd quarter had **290** projects and services identified for implementation and the performance was as follows:

Summary of Projects/Services for the 3rd Quarter (01 January – 31 March 2022)

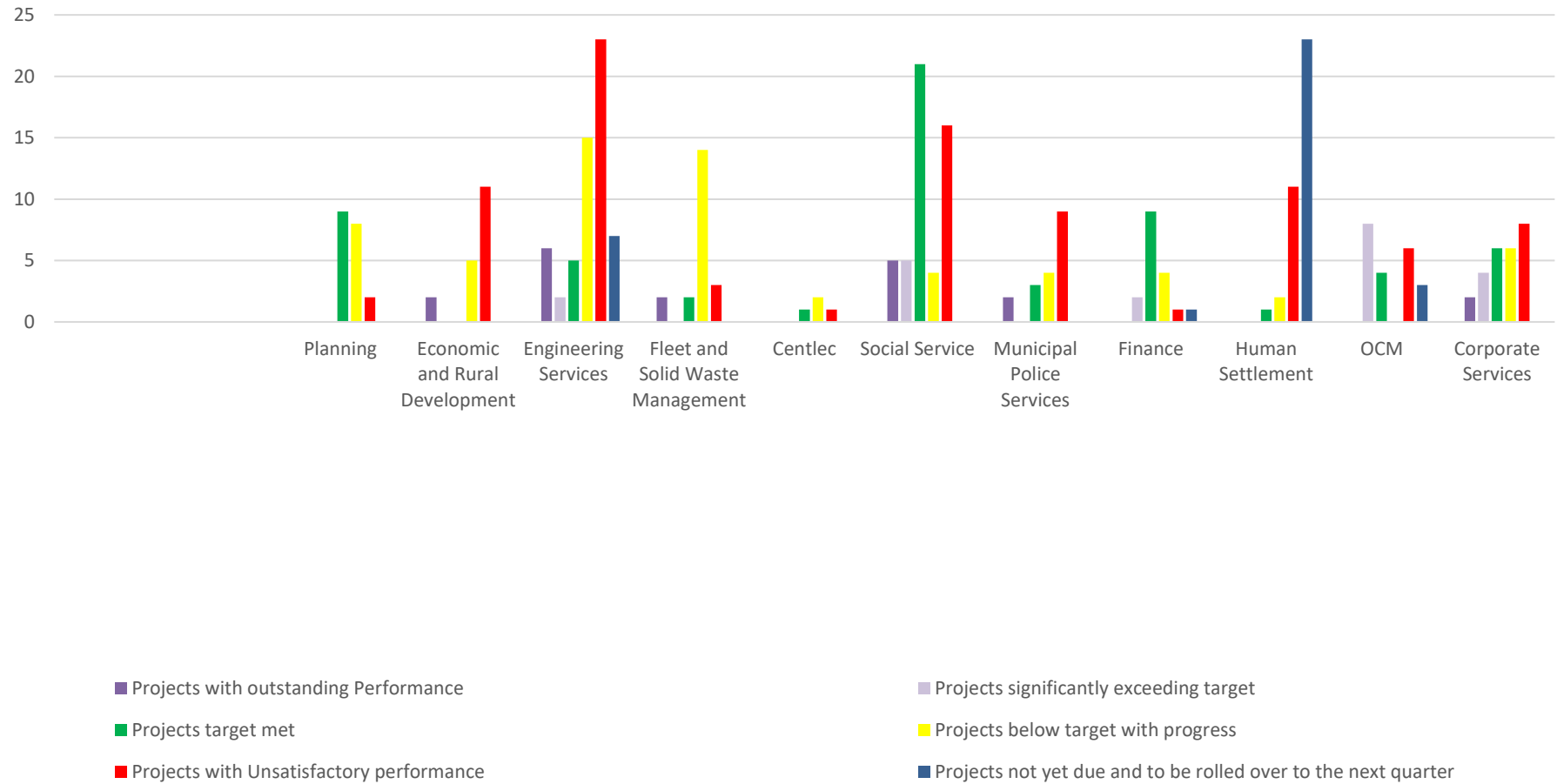
| Level | %Score | Terminology | Total | % | Status |
|--------------|-------------|---|------------|------------|--------|
| 5 | 130+ | Outstanding Performance | 19 | 7 | ★ |
| 4 | 101% - 130% | Performance Significantly Exceeds Expectations | 21 | 7 | ★ |
| 3 | 100% | Target Met | 61 | 21 | 😊 |
| 2 | 50 – 99% | Performance Below Expectation – <i>with progress being made</i> | 64 | 22 | 😐 |
| 1 | 0 – 49% | Unsatisfactory Performance | 91 | 31 | 😞 |
| - | - | Projects not yet due and to be rolled over to the next quarter | 34 | 12 | ✖ |
| Total | | | 290 | 100 | |



4. Departments Performance Overview

| Departments | Number of projects /services | Projects with Outstanding Performance  | Projects significantly exceeding target  | Projects target met  | Projects below target with progress  | Projects with Unsatisfactory performance  | Projects not yet due and to be rolled over to the next quarter  |
|----------------------------------|------------------------------|--|---|--|--|---|---|
| Planning | 19 | 0 | 0 | 9 | 8 | 2 | 0 |
| Economic and Rural Development | 18 | 2 | 0 | 0 | 5 | 11 | 0 |
| Engineering Services | 58 | 6 | 2 | 5 | 15 | 23 | 7 |
| Fleet and Solid Waste Management | 21 | 2 | 0 | 2 | 14 | 3 | 0 |
| Centlec | 4 | 0 | 0 | 1 | 2 | 1 | 0 |
| Social Service | 51 | 5 | 5 | 21 | 4 | 16 | 0 |
| Municipal Police Services | 18 | 2 | 0 | 3 | 4 | 9 | 0 |
| Finance | 17 | 0 | 2 | 9 | 4 | 1 | 1 |
| Human Settlement | 37 | 0 | 0 | 1 | 2 | 11 | 23 |
| OCM | 21 | 0 | 8 | 4 | 0 | 6 | 3 |
| Corporate Services | 26 | 2 | 4 | 6 | 6 | 8 | 0 |
| Total | 290 | 19 | 21 | 61 | 64 | 91 | 34 |

Departments performance against set target for each department



5. Conclusion

Mangaung Indicators

The performance in the third quarter report shows that the Council is progressing at **35% (101)** – projects/services with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **22% (64)** – projects/services shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **31% (91)** – projects/services that registered **unsatisfactory performance**, and further **12% (34)** – projects to be rolled over to the next quarter.

Circular 88 Indicators

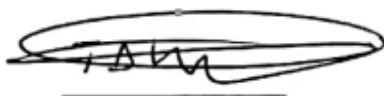
The performance in the third quarter report shows that the Council is progressing at **29% (16)** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **18% (10)** – projects/services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **39% (22)** – projects/services) that registered **unsatisfactory performance**, and further **14% (8)** – projects to be rolled over to the next quarter.

6. Recommendations

It is recommended that:

- Council approves the 3rd quarter report (01 January – 31 March 2022).

Submitted by:



Acting City Manager

Date: 29/04/2022

Approved By:













Cllr. Mxolisi Siyonzana






Executive Mayor





Date: 23/05/2022

Planning Programmes and Projects



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|--|---|--|--|--|--|--|--|---|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | SPATIAL TRANSFORMATION | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | | CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | |
| PROGRAMME/PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Land use management scheme | align all land use scheme with SPLUMA | New | % Development of Lums | 100 % completion of LUMS | 100 % completion of LUMS | 100 % completion of LUMS | Completed | Completed | N/A | N/A |  |
| 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 | MPT approval | 24G EIA submitted | MPT approval not achieved | Engage DESTEA to expedite approval |  |
| Surveying of the Farm Klipfontein | Conducting of survey, prepare SG Plans and placing of peggs | New | 100 % Land Surveying Completed | 100% Survey Completed with SG Plan Submitted | 100% Completion of Land Surveying | 100% Survey Completed | Compilation of SG Diagrams | Surveying | SG diagrams and plans not compiled due to outstanding MPT approval and EIA | Expedite EIA approval and MPT 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 | MPT approval | Comments from SANRAL, EIA approval | MPT approval not achieved | Expedited MPT approval |  |
| 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 | Surveying and Compilation of SG Diagrams | Project postponed to 2024/25 due to no bulk | No Surveying done | N/A Project postponed |  |



| | | | | | | | | | | | |
|---|--|---|--|--|--|--|-------------------------------------|---|------|------|---|
| | | | | | | | | services in the area | | | |
| 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 services reports | Services reports compiled | N/A | N/A |  |
| 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 | Compilation of specialists' studies | Specialists' studies compiled | N/A | N/A |  |
| 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 | Compilation of specialists' studies | Project discontinued after feasibility study was done | N/A | N/A |  |
| 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 | Compilation of specialists' studies | Specialists' studies compiled | N/A | N/A |  |
| MMM Comprehensive Integrated Transport Plan (CITP) | | New | % Development of the CITP | 0% | 0% Completed | 0%Completed | Stakeholder engagement | 1.Stage Stakeholder Engagement (Last Phase). 2. Data Collection – Learners Needs Assessment Surveys (95% completed), Screen-Line Surveys (30% completed), | None | None |  |


| | | | | | | | | | | | |
|--|--|--------------------------------|---|--|--|---|--------------------------------------|---|--|--|---|
| | | | | | | | | Cordon Counts (100% Completed). 3. Data Analysis, Initial Traffic Modelling, CIP Report Writing. | | | |
| Number of meetings (MPT) | Develop meeting schedule | New | Number of MPT meetings | 10 MPT meeting | Number of MPT meetings | 10 MPT meeting | 2 meetings | 1 meeting | 1 meeting | Schedule additional meetings in next quarter |  |
| 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 | 9 Decision letters | None | None |  |
| 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 | Construction stage | SCM process complete | BAC meeting complete and CM to appoint contractors | Construction to commence after finalization of appointment letters |  |
| 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 | Construction stage | SCM process complete | BAC meeting complete and CM to appoint contractors | Construction to commence after finalization of appointment letters |  |
| 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 | Construction stage | SCM process complete | BAC meeting complete and CM to appoint contractors | Construction to commence after finalization of appointment letters |  |




| | | | | | | | | | | | |
|----------------------------------|---|---|--------------------------------------|---|--|---|---|--|------------|---|---|
| Educational 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 | 0 programs | 2 programs | Action can only be taken when Environmental Management officials have been appointed. |  |
| 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 | none | N/A |  |
| Environmental Bylaws | Develop bylaws applicable to Environmental Management | Identify Bylaws and hand over to Legal Department for Finalisation | 25% of the process completed | 50% of process – Deliberations on prescribed Bylaws and fines | 75% completion of process, Promulgation of Bylaws in the relevant Gazettes | 100% Completion and Promulgated Bylaws | Internal council consultation (Study groups, section 79 meetings and Mayco) | Identifying applicable by-laws still in progress | 60% | To be added to the workload of the fourth quarter. |  |
| Metropolitan open space systems | Development of a moss policy | Service provider appointed | Compilation of Moss policy document | 100% development of metropolitan open space system | development of metropolitan open space system | 100% development of metropolitan open space system | Completed | Completed | N/A | N/A |  |





Economic and Rural Development Programmes and Projects


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|------------------------------------|---|---|--|--|--|---|---|----------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Waaioek 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 | None | Actual progress on site 100%. | None | Covid-19 and July riots that took place in JHB delayed manufacturi ng of steel canopy, but all steel structures installed. Additional work has been added to the scope. Revised completion date is 30 June 2022 |  |
| Mohokare Lodge and Resort Rehabilitation | Appointment of service provider | New indicator | Square meters of municipality owned or maintained public outdoor recreation space per capita | Rehabilitatio n of Chalets | Number of Resort Rehabilitated | Rehabilitation of Chalets | Implementati on | None. No funding available due to adjustment budget | None | None |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|---|------------------------------------|---|---|--|---|------------------------------------|--|--|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Klein Magasa Heritage Precinct Rehabilitation | Appointment of service provider | Fencing of Klein Magasa | Number of tourist attraction rehabilitated | Rehabilitatio n of Klein Magasa | Number of tourist attraction rehabilitated | Rehabilitation of Klein Magasa | Appointment of contractor for rehabilitation work | Inception Report reviewed due to budgetary constraints & has been approved. Concept designs have been approved. Detailed designs to be approved in 4 th Quarter | Appointment of contractor for rehabilitation work | Fast- tracking approval of detail designs & appointment of contractor in 4 th Quarter |  |
| 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 | 100 % completion of designs and Tender documentati on | Revised Concept & Prelim Designs delayed project progress. The following work has been completed: | 100 % completion of designs and Tender documentati on | Fast- tracking approval of final designs and Tender procurement processes |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|---------------------------------|--|---|--|---|--|---|--|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | | <ul style="list-style-type: none"> - Inception report - Stormwater and layer works design - Conceptual Proposal Concept Design. | | | |
| Naval Hill Parking Area | Appointment of service provider | 2 253 m ² of parking area paved | Square meters of municipally owned or maintained public outdoor recreation space per capita | 1 500 m ² of parking area paved | Square meters of municipally owned or maintained public outdoor recreation space per capita | 1 500 m ² of parking area paved | None | 100% Completion of paving of Phase 3 parking, actual quantity paved is 1052 m ² as per site establishment. Estimated quantity was 1555 m ² | None | None |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|------------------------------------|---|---|--|---|--|---|---|---|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
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| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 contractor and 10% completion of construction work | None. | Appointment of contractor and 10% completion of construction work | No funding available due to adjustment budget |  |
| 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 | Approval of designs by Mayco | Design and Concept Options Developed and Final design and Feasibility Studies are being conclude | Approval of design by Mayco | Final design will be presented to 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 contractor and 10% completion of construction work | Project progress delayed due to Concept designs to be reviewed. | Appointment of contractor and 10% completion of construction work | Fast- tracking approval of Prelim/Final Designs, appointment of contractor and construction |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|------------------------------------|---|---|--|--|--|---|--|---|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | | | | work in 4 th Quarter | |
| 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 | Commence ment of procurement process | None. | Commence ment of procurement process | No funding available due to adjustment budget |  |
| 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 | 80 % of budget utilised for construction and renovation of existing building | None. | 80 % of budget utilised for construction and renovation of existing building | No funding available due to adjustment budget |  |
| Fencing of Farms and Commonages | Appointment of service provider | 10.4 km fence installed | Length of fence installed | 15 km fencing of farms and commonage s | Length of fence installed | Fencing of 15 km of farms and commonages | Completion of 10 km of fencing | None. | Completion of 10 km of fencing | No funding available due to adjustment budget |  |
| 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 contractor and 10% completion | Project progress delayed due to Concept | Appointment of contractor and 10% completion | Fast- tracking approval of designs and |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|---|------------------------------------|---|---|---|--|--|---|--|---|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | of construction work | designs to be reviewed. Appointment The Following work has been completed: - Preliminary Report - Preliminary Design Report - Site Feasibility Report - Preliminary Project Execution Plan | of construction work | appointment of contractor in 4 th Quarter | |
| 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 | 80% of budget for Installation or rehabilitation of 4 boreholes and 4 windmills | Tender process concluded. Awaiting BID Evaluation of Technical Assessment Report outcome which is | 80% of budget for Installation or rehabilitation of 4 boreholes and 4 windmills | Fast- tracking appointment of service provider and installation or rehabilitation of 4 boreholes |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|--|---|---|--|---|---|---|--|---|--|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | | delaying project progress. | | and 4 windmills in 4 th Quarter | |
| 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 | Signing of deed of sale | None. | Signing of deed of sale | No funding available due to adjustment budget None | ☹️ |
| 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 | 80% completion of remainder of 64 stalls | None. Non- responsive Bid. On Bid Evaluation agenda, awaiting Technical Assessment Report outcome which is delaying project progress. | 80% completion of remainder of 64 stalls | Fast- tracking SCM processes, appointment of contractor and completion of remainder of 64 stalls in 4 th Quarter | ☹️ |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|------------------------------------|---|---|--|--|--|---|---|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Completion of 100% of earth works | None. Tender not yet advertised. SCM processes have been halted due to National Treasury directive regarding Preferential Procurement Regulation, 2017. | Completion of 100% of earth works | Fast- tracking appointment of contractor in 4 th Quarter |  |
| Bloemindustria Industrial Park Development | Appointment of service provider | New indicator | Number of fully serviced industrial erven | Phase 1 investment in economic infrastructur e | Number of fully serviced industrial erven | Phase 1 investment in economic infrastructure | 100 % Completion of final designs and Tender documentati on | None. | 100 % Completion of final designs and Tender documentati on | No funding available due to adjustment budget None |  |
| Incubation Centre Wepener and Soutpan | Appointment of service provider | Identification of site | Number of incubation centres built | Incubation centres built | Number of incubation centres built | Incubation centres built in Wepener and Soutpan | Appointment of service for the design | None. | Appointment of service for the design | No funding available due to |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|------------|---|---|----------------------------|--|---------------------------|---|-----------------------|----------|---------------------------|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ECONOMIC GROWTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS | | | | | | | | |
| ROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | in Wepener and Soutpan | | | | | | adjustment budget None | |



Engineering Services Programmes and Projects



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|---|------------------------|---|--|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| ROADS AND STORMWATER | | | | | | | | | | | |
| T1527a: bochabela streets: upgrade | Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management | Construction stage | Length of roads identified for upgrade. | 2.6 Km complete | Length of roads identified for upgrade. | 2,6 km Complete | 0 | Construction stage (90% Physical progress) | None | None |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---------------------------------|--|----------------------|---|------------------------|---|--|---------------------------|--|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 1,48 km Complete | Construction stage (38% Physical progress) | 62% of 1.48 km incomplete | Plan of action to speed up construction progress by Contractor. MM to resolve budget constraints | 😊 |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|---|------------------------|---|--|--|---|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1528: man rd 11388 & 11297: jbm 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. | Construction stage | Length of roads identified for upgrade. | Construction stage | Stage 4 (Documentation & Procurement) | 85% Detailed design. TIA approval | 15% Detailed Design Stage 4 (Documentation & Procurement) | MMM to resolve budget constraints. Reprioritization of capital budget. | 🟡 |
| 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. | 1,32Km Complete | Length of roads identified for upgrade. | 1,32Km Complete | 0 | 1.32Km Complete (Practical Completion in Q1) | None | None | 🟢 |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|--|---------------------------------|--|----------------------|--|------------------------|---|---|---|---|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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. | Construction stage | Length of roads identified for upgrade. | Construction stage | Stage 4 (Documentation and Procurement) | Detailed design review Draft BOQ in Q1 | Final Design Stage 4 (Documentation and Procurement) | MMM to resolve budget constraints. Bid to be advertised when National Treasury resolves suspension of tendering. | 😊 |
| T1534: vereniging avenue extension: 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 | Project completion | Construction stage (99 % physical completion) | 1% physical incomplete Project completion | MMM to resolve budget constraints . | 😊 |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|--|------------------------|---|---|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1534b: vereniging avenue extension: roads | Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management | Construction stage | Provision of roads / bridges for catalytic development | 1,82 Km Complete | Provision of roads / bridges for catalytic development | 1,82 Km Complete | 0 | Construction stage (89 % physical completion) | None | None |  |
| T1430c: 7th str: botshabelo section h: upgrade | Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management | Site Establishment | Length of roads for identified upgrade. | 0,95 Km complete | Length of roads for identified upgrade. | 0,95 Km complete | 0 | Construction stage (80% physical progress) | None | None |  |


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| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1523: bot rd 304, 305, 308: section g: upgrade | Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management | Designs review | Length of roads identified for upgrade. | Construction stage | Length of roads identified for upgrade. | Construction stage | Stage 4 (Documentation & Procurement) | None | Stage 4 (Documentation & Procurement) | MMM to resolve budget constraints . |  |
| 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 | 2,44 Km complete | Construction stage (48 % physical progress) | 52% of 2,44 Km incomplete | Plan of action to speed up construction progress by Contractor . MMM to resolve budget constraints . |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---|---------------------------------|--|----------------------|---|------------------------|---|-----------------------------------|--|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1524: bot rd 437: section a: upgrade | Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management | Inception | Length of roads identified for upgrade. | Construction stage | Length of roads identified for upgrade. | Construction stage | Stage 4 (Documentation & Procurement) | Detailed Designs (Achieved in Q2) | (Documentation & Procurement) | MMM to resolve budget constraints. Reprioritization of capital budget. |  |
| Replacement of obsolete and illegal signage and traffic signals | Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. | None | Compliance of traffic signs | Physical Replacement | Compliance of traffic signs | Physical Replacement | Stage 3 & 4 (Detailed designs and Appointment of the contractor). | None | Stage 3 & 4 (Detailed designs and Appointment of the contractor) | Appoint a professional service provider. MMM to resolve budget constraints |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---------------------------------|--|--|--|--|---|--|-------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 8 Km Complete & New panel of contractors | Construction stage | Construction stage | None | MMM to resolve budget constraints |  |
| T1539: upgrading of traffic intersections | Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. | Inception. | Upgrading of traffic intersections. | Construction stage | Upgrading of traffic intersections. | Construction stage | Stage 4 (Documentation & Procurement) | Documentation: Draft tender document and Bid advertisement | Procurement | MMM to resolve budget constraints. Bid to be advertised when National Treasury resolves suspension of tendering. |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---------------------------------|--|----------------------|--|------------------------|---|--|---------------------------------|-----------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Batho roads: upgrading of roads and stormwater | Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. | Completion of Designs. | Length of roads identified for upgrade. | Construction stage | Length of roads identified for upgrade. | Construction stage | Construction stage | None | Construction on stage. | MMM to resolve budget constraints |  |
| T1537: heavy rehabilitation of nelson mandela street | Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. | Inception | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Construction stage | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Construction stage | Stage 3 (Detailed Designs) | Inception report in Q1 and geotechnical report in Q2 | Preliminary and detailed design | MMM to resolve budget constraints |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|--|------------------------|---|--|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| STORMWATER REFURBISHMENT | <p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p> | Construction stage | Upgrading of stormwater | Project complete | Upgrading of stormwater | Project complete | 0 | Construction stage (97% physical progress) | None | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|---|------------------------|---|--------------------|---------------------------------------|------------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1522: THA RD 2029, 2044 and 2031: UPGRADE | <p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p> | None | Length of roads identified for upgrade. | Construction Stage | Length of roads identified for upgrade. | Construction stage | Stage 4 (Documentation & Procurement) | None | Stage 4 (Documentation & Procurement) | MMM to resolve budget constraints. |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|---|------------------------|---|--------------------|------------------------|-----------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| MAPANGWANA STREET: FREEDOM SQ; UPGRADE | <p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p> | Design Complete | Length of roads identified for upgrade. | Construction stage | Length of roads identified for upgrade. | Construction stage | Construction stage | None | Construction on stage. | MMM to resolve budget constraints |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------|--|----------------------|---|------------------------|---|-------------------------|----------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1432 MAN 10786 BERGMAN SQUARE UPG | <p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p> | Construction stage | Length of roads identified for upgrade. | 2,29 Km Completion | Length of roads identified for upgrade. | 2,29 Km Completion | 0 | 87 % physical progress. | None | <p>MMM to resolve budget constraints and reseal sections ruined by sewer spillage.</p> <p>Procurement of contractor</p> |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---|---------------------------------|--|--|--|--|---|------------------------------|---------------------------------------|-------------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| T1532: VISTA PARK BULJK STORMWATER | Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. | Inception | Length of roads identified for upgrade. | Construction stage | Length of roads identified for upgrade. | Construction stage | Stage 4 (Documentation & Procurement) | Stage 2 (Preliminary design) | Stage 4 (Documentation & Procurement) | MMM to resolve budget constraints . |  |
| WATER AND SANITATION | | | | | | | | | | | |
| STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM) | Implementation of WSDP | 0% | Percentage of households with access to basic sanitation | Complete 15% of Phase 3 Mechanical and electrical work | Percentage of households with access to basic sanitation | Complete 15% of Phase 3 Mechanical and electrical work | Construction | None | Constructi on | Allocate funds and advertise |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------------|---------------------------------|--|--|--|--------------------------------------|---|--------------------|----------|-------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 0 | 89% | None | Accelerate construction works |  |



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|---|---------------------------|----|---|--|---|--|---|--------------------------------|---|---|---|
| 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 | Bioreactor – walls casting; Chlorinator – walls casting; SST's walls casting; Sludge bed excavations & foundation casting | Physical Progress is 35% | Bioreactor – walls casting; Chlorinator – walls casting; SST's walls casting; Sludge bed excavations & foundation casting | Contractor to submit extension of time claims up to end of March. Claims to be evaluated and contractual completion date extended as may be due. Programme to be revised and rebased from March to match the actual activities on site. Contractor's programme to include additional teams to meet the |  |
|---|---------------------------|----|---|--|---|--|---|--------------------------------|---|---|---|

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|------------------------|--|--|---|--|---------------------------------------|--|--|------------------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | | | | extended project completion date. | |
| 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 | Appoint mechanical and electrical Contractor | Prepare stage 4 Tender drawings and specifications | None | On track |  |
| WATER BORNE SANITATION WARD 17 | Implementation of WSDP | Percentage of households with access to basic water supply | Households | Number of new water connections meeting minimum standards | Households | Appoint Contractor | Complete Stage 3 (Detailed design) | None | Complete Stage 3 (Detailed design) | Allocate funds and appoint PSP as soon as Bid advertising is allowed by National Treasury |  |






| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------|-------------------------------------|--|--|---|--|---|---|--------------------|--|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN | Implementation of WSDP | Percentage of complete pump station | % Complete pump station and rising main | 100% Complete pump station and rising main | % Complete pump station and rising main | 100% Complete pump station and rising main | Construction Stage | PSP has been appointed , scope of works must be finalized | Construction Stage | Fastrack the implementation of the project | 😊 |





| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------|--|--|--|--|--|---|---|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| BOTSHABELO MAIN OUTFALL SEWER | Implementation of WSDP | Percentage of length of pipeline completed | % Percentage of length of pipeline completed | 45% Percentage of length of pipeline completed | % Percentage of length of pipeline completed | 45% Percentage of length of pipeline completed | Construction Stage | Stage 1,2 & 3 of the project has been completed, i.e., Inception, preliminary design and detain design. | Project has not proceeded to Documentation and Tender stage. Contractor has not been appointed | Additional investigation has been ordered. All investigations and tests to be completed to proceed to the next Stage, i.e Stage 4 |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------|---------------------------------|--|--|--|--|---|--------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM) | Implementation of WSDP | 100% | Percentage of households with access to basic sanitation | 10% Completion of mechanical and electrical work (Sludge stream) | % Completion of mechanical and electrical work (Sludge stream) | 10% Completion of mechanical and electrical work (Sludge stream) | 0 | None | None | Project on hold, budget was moved; hence, no performance |  |



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|--|--|--|---|---|--|---|--------------------------------------|---|--------------------------------------|---|---|
| SEWER MASTER AND DEVELOPMENT PLANS | Develop Sanitation Masterplan and Water Services Development Plan | Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded. | Draft Sanitation Masterplan Reports finalised WSDP Topics developed (3-8) | Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8 | Draft Sanitation Masterplan Reports finalised Draft WSDP Topics developed (3-8) | Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8 | Draft Bloemfontein Masterplan Report | Draft Botshabelo Masterplan Report compiled, small towns (Dewetsdorp, Wepener, Vanstadensrus, Soutpan*) Draft Masterplan Report compiled. *Soutpan assigned to sub-consultant appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | Draft Bloemfontein Masterplan Report | Fastrack the implementation of Draft Bloemfontein Masterplan Report |  |
| REFURBISHMENT/CONDITION MANAGEMENT PLAN SANITATION | To provide a condition assessment plan for refurbishment/maintenance | Completion of 67% of the fieldwork/report | To provide a condition assessment plan to support the refurbishment/maintenance of services | Completion of condition assessment report | Completion of condition assessment report | Preventative Maintenance plans | 0 | None | None | None |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|------------------------------|---|--|--|--|--|---|--------------------|-------------------------------------|---------------------------------------|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| RAYTON MAIN SEWER | Implementation of WSDP | Finalize land matters process for servitude | % land matters process | 100% land matters process | % land matters process | 100% land matters process | 0 | None | None | None | ✖ |
| EXTENSION BOTSHABELO WWTW CIVIL | Implementation of WSDP | 0% | Percentage of households with access to basic sanitation | Designs | Designs | 0% | Appoint consultant | None | Appoint consultant | Allocate funds and appoint Consultant | ☹ |
| BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM | Implementation of WSDP | None | Total meters of sewer pipeline upgraded | Appoint PSP, complete field work, designs and documentation and start with SCM process | Total meters of sewer pipeline upgraded | Appoint PSP, complete field work, designs and documentation and start with SCM process | Stage 3 – Start with detail design. | None | Stage 3 – Start with detail design. | Allocate funds and implement | ☹ |
| UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE | Implementation of operations | 100% | Percentage of households with access to basic sanitation | 100% completion of all unplanned system failures | Percentage of households with access to basic sanitation | Completion of the construction work | 0 | 53% | None | Accelerate construction works | ★ |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|------------------------------|--|--|--|--|---|---|-------------------------------------|-----------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| REFURBISHMENT OF WWTW'S | Implementation of operations | 100% | Percentage of households with access to basic sanitation | 100% completion of all unplanned system failures | Percentage of households with access to basic sanitation | 100% spending on the approved budget | 0 | 97% spending | None | Allocate budget and implement |  |
| REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN | Implementation of WSDP | 100% | Percentage of households with access to basic sanitation | 100% completion of all unplanned system failures | Percentage of households with access to basic sanitation | 100% spending on the approved budget | 0 | None | None | None |  |
| Sewer connections | Implementation of WSDP | Percentage of households with access to basic water supply | Households connected | Number of new water connections meeting minimum | Households connected | 30 Households connected | 0 | None | None | None |  |
| REFURBISHMENT OF WATER SUPPLY SYSTEMS | Implementation of operations | 100% | Percentage of households with access to basic water | 100% completion of all unplanned system failures | Percentage of households with access to basic water | 100% completion of all targeted unplanned system failures | 25% spending on the approved budget | 71% spending on the approved budget | +46% Over performance | None |  |
| 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 | Preliminary Designs | Agreement of sale | None | Agreement of sale | Finalization of the on-going land matters |  |



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| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status | |
| 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 | Preliminary Designs | Agreement of sale | None | Agreement of sale | Finalization of the on-going land matters |  | |
| 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 | Complete EIA and start SCM process | EIA approval | None | EIA approval | Fastrack the application of EIA |  | |
| MASELSPOORT WTW UPGRADING (MASSELSPOORT FILTERS) | Implementation of WSDP | Finalize land matters process for servitude | % land matters process | 100% land matters process | % land matters process | 100% land matters process | construction | None | construction | Finalization of the on-going land matters and allocate the budget |  | |
| MASELSPOORT WTW UPGRADE | Water Security and Safety | To refurbish treatment facility | To refurbish and upgrade facility to treat re-use/recycle water for 140ML/d | Refurbish 60 ML/d | Refurbish 60 ML/d | Preliminary designs | Agreement of sale | None | Agreement of sale | Finalization of the on-going land matters and allocate the budget |  | |


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| Pressure and network zone management (including auditing of valves and PRV commissioning) | Implementation of Water Conservation and Demand Management Strategy | <p>0 PRVs Refurbished.</p> <p>Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.</p> <p>Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Vanstadensrus.</p> <p>Field assessments and PRV refurbishment inspection for emergency works completed at 3 PRVs.</p> | Number of PRVs commissioned and refurbished | Number of PRVs: 20 | Number of PRVs commissioned and refurbished | Number of PRVs: 20 | 5 PRVs commissioned/refurbished | 2 PRVs commissioned/refurbished | 3 PRV | Accelerate the installation and commissioning/refurbishment of PRVs |  |
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| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------|---------------------------------------|--|---|--|---------------------------------------|---|---------------------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| HAMILTON PARK PUMP STATION REFURBISHMENT | Implementation of WSDP | To upgrade the pump station | To upgrade the pump station | To complete 25% of the project (pump station upgrade) | To upgrade the pump station | Construction | Construction | Bid at Bid Evaluation Committee | Construction | Fastrack Procurement Processes and allocate Budget |  |
| PELLISSIER RESERVOIR | Implementation of WSDP | To build a new water supply reservoir | A new water supply reservoir | Feasibility study | Feasibility study | Feasibility study report/construction | If necessary (Depending on Feasibility Study outcomes), Complete stage 4) | None | If necessary (Depending on Feasibility Study outcomes), Complete stage 4) | Fastrack the Completion of the feasibility study |  |


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| INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER) | Develop decision support system to optimise, 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 Procurement document for SCADA and telemetry system refurbishment finalised | Develop decision support system Refurbish SCADA and telemetry system (water) | Web-based decision support system developed Procurement document for SCADA and telemetry system refurbishment finalised | Decision support system: Raw water system performance monitoring enabled (financial performance) Bid specification document for Telemetry and SCADA system refurbishment compiled | None | Decision support system: Raw water system performance monitoring enabled (financial performance) Bid specification document for Telemetry and SCADA system refurbishment compiled | Fastrack the Project implementation. |  |
| DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRU S DAM, MASELSPOORT DAM) | Water Security and Safety | None | Complete dam safety report for the 3 dams | Complete dam safety report for the 3 dams | Complete dam safety report for the 3 dams | Complete dam safety report for the 3 dams | Complete one dam safety report | None | Service provider appointment Complete one dam safety report | Allocate budget, implement Dam Safety Master Plan and appoint PSP as soon as Bid advertising is allowed by |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---|--|---|---|--------------------------------|---|--------------------|----------|-------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | | | | National Treasury | |
| REFURBISHMENT/CONDITION MANAGEMENT PLAN WATER | To provide a condition assessment plan for refurbishment/maintenance | Completion of 67% of the fieldwork/report | To provide a condition assessment plan to support the refurbishment/maintenance of services | Completion of condition assessment report | Completion of condition assessment report | Preventative Maintenance plans | 0 | None | None | Allocate Budget and Implement |  |

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|---|---|--|---|---|---|---|--------------------------------------|---|--------------------------------------|---|---|
| WATER MASTER AND DEVELOPMENT PLAN | Develop new and Sanitation Masterplan and Water Services Development Plan | Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded. | Draft Water Masterplan Reports finalised WSDP Topics developed (3-8) | Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8 | Draft Water Masterplan Reports finalised WSDP Topics developed (3-8) | Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan WSDP Topics 3-8 | Draft Bloemfontein Masterplan Report | Draft Botshabelo Masterplan Report compiled, small towns (Dewetsdorp, Wepener, Vanstadensrus, Soutpan*) Draft Masterplan Report compiled. *Soutpan assigned to sub-consultant appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | Draft Bloemfontein Masterplan Report | Fastrack the implementation of Draft Bloemfontein Masterplan Report |  |
| NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING | Water Security and Safety | None | To complete a new distribution pipeline for rezoning | Complete feasibility study | Complete feasibility study | Complete feasibility study | Continue with feasibility study | None | Continue with feasibility study | Allocate Budget and Implement |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------|---------------------------------------|--|----------------------|--|--------------------------------|---|--------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | To complete 15% of the project | Stage 3 – Depending on the outcomes of the feasibility report | None | Stage 3 – Depending on the outcomes of the feasibility report | Fast track the process to finalize feasibility report and start with detailed design report. |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|--|--|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| MAKURUNG INTERNAL WATER RETICULATION | Implementation of WSDP | Percentage of households with access to basic water supply | Number of new households | 423 Number of new water connections | Number of new households | 423 Number of new water connections | Appoint contractor and commence with construction | None | Appoint contractor and commence with construction | Allocate Budget, Implement and appoint the contractor as soon as Bid advertising is allowed by National Treasury |  |
| Replace water meters and metering of unmetered sites | Implementation of Water Conservation and Demand Management Strategy | To replace dysfunctional water meters | Total number of water meters replaced/installed | 116 water meters replaced/installed | Total number of water meters replaced/installed | 116 water meters replaced/installed | 29 water meters replaced/installed | 219 water meters replaced/installed | +190 water meters replaced/installed | None |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|--|---|---|---|---|--|---|-----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISK | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| AUTOMATED METER READING AND PREPAID PROGRAMME | Implementation of Water Conservation and Demand Management Strategy | To install/replace prepaid water meters | Total number of prepaid water meters replaced/installed | To install/replace 4460 prepaid water meters | Total number of prepaid water meters replaced/installed | To install/replace 4460 prepaid water meters | 1115 prepaid water meters installed/replaced | 633 prepaid water meters installed/replaced | 482 less prepaid water meters not installed | Fastrack installation |  |


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|---|--|---|---|--|---|--|--|---|--|------------|---|
| WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA | Develop decision support system to optimise, 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 Procurement document for SCADA and telemetry system refurbishment finalised | Develop decision support system Refurbish SCADA and telemetry system (water) | Web-based decision support system developed Procurement document for SCADA and telemetry system refurbishment finalised | Decision support system: Raw water system performance monitoring enabled (financial performance) Bid specification document for Telemetry and SCADA system refurbishment compiled | 0 | Decision support system: Raw water system performance monitoring enabled (financial performance) Bid specification document for Telemetry and SCADA system refurbishment compiled | Fast Track |  |
|---|--|---|---|--|---|--|--|---|--|------------|---|


Fleet and Solid Waste Management Programmes and Projects


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---------------------------------|--|----------------------|--|------------------------|---|---|----------|--|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Increased access to refuse removal | Percentage of households receiving refuse removal services. | 87.5% | Percentage of households with basic refuse removal services or better | 95% | Percentage of households receiving basic refuse removal services | 95% | 90% of households receiving basic refuse removal services | 48.52% -Naledi 93% -BFN-South 85.7% -Thaba-Nchu 81.2% -Botshabelo 31.2% | 41.48 | There are challenges when coming to the availability of vehicles. Furthermore, the stoppages due to MCC's disruptions. | ☹️ |
| Conduct clean up campaigns | Number of clean-up campaigns | 469 | Conduct clean up campaigns | 240 | No of clean up campaigns (illegal dumps conducted) | 240 | 70 | 0 | -70 | No Information provided | ☹️ |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|--|--------------------------------------|--|---|--|---------------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| Conduct awareness and education campaigns on waste management and Waste Management By-Laws | Number of Awareness and Education campaigns | 80 | Awareness and education sessions undertaken | 90 | Number of awareness and education sessions undertaken | 90 | 25 | 29 | +4 | None |  |
| 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 | 2-Towns | 0 | 2 Towns | To follow-up with Supply Chain Management on the advert of the tenders |  |
| Ensuring a compliance with the MMM's Waste Management By-laws. | Number of notices issued | 20 | Compliance notices issued within 72 hours after identification of culprit/s | 20 | Number of compliance notices issued within 72 hours after identification of culprit /s | 20 | 05 | 5 | 0 | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|--|-------------------------|---|------------------------------|--|--|---------------------------------------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| % 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% | 75% Progress of the project | 0% (Bid Specificatio n documentati on submitted to SCM) | 75% Progress of the project | Advertise Tender |  |
| % 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 Northern landfill weighbridge | 100% | 75% Progress of the project | 0% (Bid Specificatio n documentati on submitted to SCM) | 75% Progress of the project | Advertise Tender |  |
| | | | | 100% | Repair and maintenance of the Botshabelo landfill weighbridge | 100% | 75% Progress of the project | 0% (Bid Specificatio n documentati on submitted to SCM) | 75% Progress of the project | Advertise Tender |  |


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|--|---|---|--|-------------------------|--|------------------------------|--|--|---------------------------------------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| % of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished Transfer Station and permitted Landfill sites | % of the Permitted Landfill Sites upgraded and Refurbished % of the Transfer Station upgraded. | None None | Landfill sites Upgraded and Maintained Weighbridges installed and Maintained | 100% | Upgrade and Refurbishment of Southern Landfill site | 100% | 75% Progress of the project | 0% (Tender specifications / Scope of work has been prepared) Bid Specificatio n documentati on submitted to SCM | 75% Progress of the project | Advertise Tender |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------|---|--|-------------------------|---|------------------------------|--|--|--|----------------------|---|
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| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| | | | | 100% | Installation of One weighbridges at Thaba Nchu Transfer Station | 100% | 100% Finalization of the Project | 0% (Bid Specificatio n documentati on submitted to SCM) | 100% Finalization of the Project | Advertise Tender |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---|--|-------------------------|--|------------------------------|--|---|---|----------------------|---|
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| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| % 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% | 100% Finalization of the Project | 0% (Tender specifications / Scope of work has been prepared Bid Specification documentation submitted to SCM) | 100% Finalization of the Project | Advertise Tender |  |





| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---|--|-------------------------|--|------------------------------|--|--|--|----------------------|---|
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| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
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| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| | % 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% | 100% Finalization of the Project | 0% (Tender specifications / Scope of work has been prepared Bid Specificatio n documentati on submitted to SCM) | 100% Finalization of the Project | Advertise Tender |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------|---|--|-------------------------|---|------------------------------|--|---|------------------------------------|----------------------|---|
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| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
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| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| | | | | 100% | Development of the second phase of the Transfer Station in Thaba Nchu | 100% | 75% Progress of the project | 0% (Tender specifications / Scope of work has been prepared Bid Specification documentation submitted to SCM) | 75% Progress of the project | Advertise Tender |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---|---|--|-------------------------|--|------------------------------|--|--|----------------------------------|----------------------|---|
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| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| % of the construction of the Ablution Blocks at Landfill Site | % of the construction of the Ablution Blocks at Landfill Site | None | Construction of the Ablution Blocks at Wepener Landfill Site | 100% | Construction of the Ablution Blocks at Wepener Landfill Site | 100% | 100% Finalization of the Project | 0% Tender specifications / Scope of work has been prepared Bid Specification documentation submitted to SCM | 100% Finalization of the Project | Advertise Tender |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---------------------------------------|--|-------------------------|---|------------------------------|--|---|---|----------------------|---|
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| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
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| MANGAUNG STRATEGIC 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 Three Target (Jan March 2022) | Actual Performance | Variance | Corrective Action | Status |
| % 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% | 100% Finalization of the Project | 0% Tender specifications / Scope of work has been prepared Bid Specification documentation submitted to SCM | 100% Finalization of the Project | Advertise Tender |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---|--|-------------------------|--|------------------------------|--|---|----------------------------------|---|---|
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| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
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| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMAN CE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| % of the construction of a Weighbridge office at wepener landfill site | % of the construction of a Weighbridge office at wepener landfill site | None | Construction of a Weighbridge office at Wepener landfill site | 100% | Construction of a Weighbridge office at Wepener landfill site | 100% | 100% Finalization of the Project | 0% (Tender specifications / Scope of work has been prepared Bid Specification documentation submitted to SCM) | 100% Finalization of the Project | Advertise Tender |  |
| 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% | 75% installation of MMM's fleet | 0% | 75% installation of MMM's fleet | Bid specification documentation to be re-submitted to SCM |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|--|---------------------------------|--|----------------------|--|------------------------|---------------------------------------|--------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Reduce turnaround time on minor maintenance for all vehicles | Number of days taken to repair vehicles for minor repairs | None | No. of days taken for routine minor maintenance on all vehicles of the MMM | 5 days | No. of days taken for routine minor maintenance on all vehicles of the MMM | 5 days | 25 vehicles | 207 | None | None |  |
| Improve performance of fleet management | Number of vehicles serviced and inspected for roadworthiness | 119 755 | Number of vehicles serviced and maintained | 800 | Number of vehicles serviced and maintained | 800 | 150 | 24 | 126 | The confusion at SCM has resulted in orders not being generated on time and at a required speed. |  |
| Reduce turnaround time on minor maintenance for all vehicles | Number of days taken to repair vehicles for minor repairs | None | Number of vehicles inspected for roadworthiness | 800 | Number of vehicles inspected for roadworthiness | 800 | 200 | 77 | 123 | There were not a lot of vehicles brought for inspection/COF |  |
| % of Effective administration of accidents and losses of vehicles | % of the accidents reported and processed | 100% | Percentage of accidents and losses incidents processed | 100% | Percentage of accidents and losses incidents processed | 100% | 100% accidents reported | 100% | None | None |  |




Centlec Programmes and Projects




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|----------------------------------|---|--|---|--|--|--|---|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENERGY AND ELECTRICITY | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMM E/PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMA NCE | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Delivery and erection of fifteen (15) high masts by 31 March 2022. | The excavation for five high mast lights is complete | 10 excavation and 15 foundations and erections of thereof | Contractor instructed to fast track the project by scope crashing |  |
| 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. | Seven Approved application received for embedded generation with a total capacity of 742.0kVA. | None | None |  |
| Number of dwellings provided with connections to the mains electricity | Access to electricity | 2020/21 performance | Number of household electrified in Mangaung | 1550 household connections by 30 June 2022. | Number of dwellings provided with connections to the mains electricity supply | 1550 household connections by 30 June 2022. | Number of dwellings provided with connections to the mains electricity supply of the municipality for period 1 | None | 1550 household connections | The project has been deferred to next financial year due to non-availability of |  |

| | | | | | | | | | | | |
|---|-----------------------|---------------------|--|--|---|--|--|---|---|---|---|
| supply of the municipality | | | | | of the municipality | | January 2022 - 31 March 2022 | | | the SG Plans for Klipfontein and Court Order that is place for Matlharantlh eng | |
| Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022 | Access to electricity | 2020/21 performance | | Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022. | Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022 | Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022. | Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 31 March 2022. | The Percentage of valid customer applications 41,73%. Fifty-Three (53) completed. | Seventy-Four (74) application not yet constructed | Continue to remind customers to keep to the agreed date for construction work |  |




Social Service programmes and projects



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--|---------------------------------|---|--|--|--|---|---------------------------------|---|---------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Preventing fire related deaths in fires involving habitable structures | Procurement of HAZMAT Decontamination System | New project | HAZMAT Decontamination System procured | HAZMAT Decontamination System procured | HAZMAT Decontamination System procured | Procurement of HAZMAT Decontamination System | Placing of Order to Appointed Supplier | None | Negative – order not placed (Advertising being kept in abeyance in accordance with National Treasury Directive) | Advertising of bid. |  |
| 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 | Placing of Order to Appointed Supplier | Project completed in quarter 2. | Positive | None required |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---------------------------------|---|-------------------------------------|--|---|---|--------------------------------------|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Preventing fire related deaths in fires involving habitable structures | Procurement of 2 Petrol Powered Blowers | New project | 2 Petrol Powered Blowers procured | 2 Petrol Powered Blowers procured | 2 Petrol Powered Blowers procured | 2 Petrol Powered Blowers procured | Placing of Order to Appointed Supplier | Project completed in quarter 2. | Positive | None required |  |
| 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 | Placing of Order to Appointed Supplier | Items delivered on 16 February 2022. | Positive | None required |  |
| 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 | Placing of Order to Appointed Supplier | Item delivered on 17 January 2022. | Positive | None required |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---------------------------------|---|---|---|---|---|--------------------------------------|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Preventing fire related deaths in fires involving habitable structures | Procurement of 2 Floating Firefighting Pumps | New project | 2 Floating Firefighting Pumps procured | 2 Floating Firefighting Pumps procured | 2 Floating Firefighting Pumps procured | Procurement of 2 Floating Firefighting Pumps | Placing of Order to Appointed Supplier | Items delivered on 25 March 2022. | Positive | None required |  |
| 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 | Placing of Order to Appointed Supplier | Project completed in quarter 2. | Positive | None required |  |
| Preventing fire related deaths in fires involving habitable structures | Procurement of 3 Petrol Powered Rescue Saws | New project | 3 Petrol Powered Rescue Saws procured | 3 Petrol Powered Rescue Saws procured | 3 Petrol Powered Rescue Saws procured | Procurement of 3 Petrol Powered Rescue Saws | Placing of Order to Appointed Supplier | Items delivered on 16 February 2022. | Positive | None required |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---------------------------------|---|---|---|---|---|--|-----------------------------|---|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Preventing fire related deaths in fires involving habitable structures | Procurement of Manually operated small/residential fire suppression units | New project | Manually operated small/residential fire suppression units procured | Procurement of Manually operated small/residential fire suppression units | Manually operated small/residential fire suppression units procured | Procurement of Manually operated small/residential fire suppression units | Placing of Order to Appointed Supplier | Item re-advertised by SCM on 18 February 2022, Quotation Bulletin No.187. | Negative – order not placed | Provision of quotations received for technical evaluation | ☹️ |
| 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 | Placing of Order to Appointed Supplier | Order Number 0006018413 dated 13 January 2022 placed with appointed supplier | None | None required | 😊 |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---------------------------------------|---|---|---|---|---|--|--|---------------|--------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 20 Inspections at High Risk Premises | 10 Inspections at High Risk Premises | -10 Negative | Increase inspection rate |  |
| Preventing fire related deaths in fires involving habitable structures | Inspections at Moderate Risk premises | 257 Inspections conducted at Moderate Risk premises | Number of inspections at Moderate risk premises | 250 Inspections at Moderate Risk premises | 250 Inspections at Moderate Risk premises | 250 Inspections at Moderate Risk premises | 60 Inspections at Moderate Risk Premises | 45 Inspections at Moderate Risk Premises | -15 Negative | Increase inspection rate |  |
| Preventing fire related deaths in fires involving habitable structures | Inspections at Low Risk premises | 1 789 Inspections conducted at Low Risk premises | Number of inspections at Low risk premises | 1 800 Inspections at Low Risk premises | 1 800 Inspections at Low Risk premises | 1 800 Inspections at Low Risk premises | 400 Inspections at Low Risk Premises | 592 Inspections at Low Risk Premises | +192 Positive | None required |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|--|---|---|---|---|---|---|----------------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Preventing fire related deaths in fires involving habitable structures | Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days | 10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 10 out of 10 (20 out of 20 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days) | +2 Positive | None required |  |
| 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 | 8.57 out of 10[145 calls were dispatched within 3 minutes] | +0.57 Positive | None Required |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---|---|--|--|--|--|---|---------------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 100% JOC attendance [7 Joint Operations Centre attendance at public events] | +10% Positive | None Required |  |
| Conducting safety and grading assessments | Safety and grading certificates assessments executed within 7 days after applications received. | 10 out of 10 | Number of safety and grading certificates assessments executed within 7 days after applications received. | 10 out of 10 Safety and grading certificates issued | 10 out of 10 Safety and grading certificates issued – | 10 out of 10 Safety and grading certificates issued | 10 out of 10 Safety and grading certificates issued | 10 out of 10 [28 Safety Grading Certificates were issued] | None | None Required |  |
| Municipal workspace contingency plans | Municipal workplaces with completed contingency plans | Will be available at end of June 2020 | Number of municipal workplaces with completed contingency plans | Completion of contingency plans of ten (10) workplaces | Completion of contingency plans of ten (10) workplaces | Completion of contingency plans of ten (10) workplaces | Completion of contingency plans of two (2) workplaces | 2 Contingency Plans | None | None Required |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|---|---|---|---|---|---|---|---|--|-------------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Conducting education and awareness program relating to disaster risk management | Disaster risk management education and awareness campaigns conducted | Will be available at end of June 2020 | Number of disaster risk management education and awareness campaigns conducted | Five (5) campaigns on disaster risk management education and awareness campaigns conducted | Five (5) campaigns on disaster risk management education and awareness campaigns conducted | Five (5) campaigns on disaster risk management education and awareness campaigns conducted | One (1) campaign on disaster risk management education and awareness campaigns conducted | 2 Campaigns conducted | +1 Positive | None Required |  |
| Conducting disaster risk management assessment after incidents and or disasters | Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred | 9 out of 10 | Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 10 out of 10 [122 Assessments conducted] | +1 Positive | None Required |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---|---|--|---|---|--|---|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Emergency response to disasters by reservists and volunteers | 0 (zero) natural disaster related deaths per 1000 population (pop: 787 929) | 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) | 25 reservists and volunteer responders recruited | Nil reservists and volunteer responders recruited | Negative | No recruitment done during quarter, hence target transferred to next quarter |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---|---|---|---|---|---|-----------------------|--|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Clothing Bank | Procurement of 2 Industrial Washing Machines | New Project | 2 Industrial Washing Machines procured | 2 Industrial Washing Machines procured | 2 Industrial Washing Machines procured | Procurement of 2 Industrial Washing Machines | Placing of order with appointed supplier | None | Bid re- advertised Quotation Bulletin 187 18/02/2022 Closing Date 25/02/2022. An additional amount of R100 000 has been shifted with the adjustment Budget. Total amount for project is R200 000 | Service Provided to be appointed |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--|---|---|------------------------------------|---|--|---|---|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Placing of order with appointed supplier | Only 1 Dryer procured. [Order Nr. 000000601 7863 & GRN no 47465] | None | None |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--|---------------------------------|---|----------------------------------|--|--|--|--------------------|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Placing of order with appointed supplier | None | Bid re-Advertised Quotation Bulletin 187 18/02/2022 Closing Date 25/02/2022. | Service Provided to be appointed An additional amount of R50 000 has been shifted with the Adjustme nt Budget. Total amount for project is R110 000 |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---|---|---|--|--|---|--|----------|-------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | None | None Required |  |
| Air Pollution | Number of days where PM2.5 levels exceeded guideline levels | Baseline will be available by end of 2019/20 Fin Year | Number of days where PM2.5 levels exceeded guideline levels | Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3 | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3 | Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3 | 32 of days out of 90 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3 | None | None Required |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---|---|---|--|---|---|---|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 33 of days out of 90 days where the pm 10 levels exceeded the national standard of 40 µg/m3 | None | None Required |  |
| 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 | None- Nil AEL's received and processed. | None | None Required |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|---|---|---|---|---|--|--|--|---|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 applications AEL captured on the National Atmospheric Emissions Inventory System | All AELs issued by the City which information are available on the NAEIS | Municipal applications AEL captured on the National Atmospheric Emissions Inventory System | All AELs issued by the City which information to be available on the NAEIS | 100% of AEL's issued available on the NAEIS | 100% of AEL's issued available on the NAEIS | None | None Required |  |
| 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) 41 Complaints received from households reporting noise pollution addressed | None | None Required |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--------------------------------------|--|---|--|--|--|---|---|--|-----------------------|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Only 14 Libraries Serving 872 524 people | Negative Drama Library not opened due to shortage of library staff | Staff to be appointed | ☹️ |
| 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% [898 hours booked and utilized for 215 events] | None | None Required. | 😊 |
| Library visits per library | Average Number of visits per library | Baseline will be available by end of 2019/20 Fin Year | Average number of library visits per library | The average number of library visits per library per year | Average Utilization rate of libraries per library annually | Number of visits per library | Average Number of visits per library | 9874 visitors per library | None | None Required | 😊 |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--|---|---|---|---|---|--|--|---------------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Drinking water samples taken | Number of drinking water samples taken | Baseline will be available by end of 2019/20 Fin Year | Number of drinking water samples taken | 1032 Drinking water samples to be taken | 1032 Drinking water samples to be taken | 1032 Drinking water samples taken | 325 Drinking Water Samples taken | 367 Drinking Water Samples taken | +42 Positive | None Required |  |
| 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 | 1882 Food premises inspected | +382 Positive | None Required |  |
| Library programs to communities Training | Number of library programs to communities | Baseline will be available by end of 2019/20 Fin Year | Number of library programs to communities | 100 Library program activities to communities to be conducted | 100 Library program activities to communities to be conducted | 100 Library program activities to communities | 25 Library program activities to communities | 53 Library program activities to communities | None | None Required |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|---|---|---|---|---|---|---|---|---|--|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Training programs on HIV/Aids | 12 Training programs on HIV/AIDS prevention to be conducted | Baseline will be available by end of 2019/20 Fin Year | Number of training programs on HIV/AIDS | 12 Training programs on HIV/AIDS prevention to be conducted | 12 Training programs on HIV/AIDS prevention to be conducted | 12 Training programs on HIV/AIDS prevention conducted | 3 Training programs on HIV/AIDS prevention | None- Nil Training programs on HIV/AIDS prevention. | Negative - 3 Due to non availability of training manuals | Discussion with Dept. Of Health FS to provide Training manuals. In Q4, 3 additional training programmes will be done during Q4. |  |
| De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact | Number of premises de-contaminated and disinfected during COVID 19 lockdown | Baseline will be available by end of financial year for Q4. | Number of premises de-contaminated and disinfected during COVID 19 lockdown | Number of premises de-contaminated and disinfected during COVID 19 lockdown | Number of premises de-contaminated and disinfected during COVID 19 lockdown | Number of premises de-contaminated and disinfected during COVID 19 lockdown | Number of premises de-contaminated and disinfected during COVID 19 lockdown | 5 premises de-contaminated and disinfected | None | None Required. |  |



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|-----------------------------------|---------------------------|--|--------------------------|------------------------------------|--------------------------|------------------------------------|---|------|---|--|---|
| Development of Nalisview Cemetery | Provision of burial space | <p>None</p> <p>Construction of Roads</p> <p>Demarcation of burial blocks</p> <p>Fencing of the cemetery</p> <p>Construction of ablution facility</p> | Nalis Cemetery Developed | Development of Nalis view Cemetery | Nalis Cemetery Developed | Development of Nalis view Cemetery | Installation of water and sewer 30% completed | None | <p>Negative</p> <p>Insufficient funds were availed for the project (installation of water and sewer) hence a decision was taken to prioritize the electrical work and traffic impact assessment which is also part of the over-all project. (Development of Nalis View Cemetery)</p> <p>Current progress:</p> <p>.1) Main Electrical cable 700m of 50mm aluminium installed. Cable work to boreholes is 150m of 25mm aluminium installed</p> <p>.2) SADC PROJECT CONSULTING PTY</p> | Water and sewer installation to be budgeted for in coming financial years. |  |
|-----------------------------------|---------------------------|--|--------------------------|------------------------------------|--------------------------|------------------------------------|---|------|---|--|---|



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|------------|---|---|-------------------------|---|------------------------------|--|-----------------------|--|----------------------|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | | | | | | | | | LTD appointed to conduct a traffic impact study for the developmen t of an access road.) .3) Ecological and Wetland study report completed. .4) Stage 3: Design Developme nt completed road | | |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---------------------------|---|---|-----------------------------------|---|--|--|---------------------------------|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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) | Feasibility Study 40% completed | Feasibility Study 82% completed | +42% | None Required |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|---|-------------------------|---|---|---|---|--|--|-----------------------|---|------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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) | Contractor on site and fencing 30% completion | None | Negative Bid 586 2019/2020 Panel for Fencing Contractors not yet advertised. Follow up Report with SCM states that procurement has been suspended by National Treasury until further notice. Project will not realize | Bid to be advertised . |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|------------------------|---|---|---|---|--|--|-----------------------|--|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Fencing of Graveyards Zone 3 [Ward 49] | Securing of Graveyards | New Project | Zone 3 of Graveyards Fenced – Ward 49 | Fencing of Graveyards Zone 3 [Ward 49] | Zone 3 of Graveyards Fenced – Ward 49 | Fencing of Graveyards Zone 3 [Ward 49] (CAPEX) | Contractor on site and fencing 30% completion | None | Negative Bid 586 2019/2020 Panel for Fencing Contractors not yet advertised. Follow up Report with SCM states that procuremen t has been suspended by National Treasury until further notice. Project will not realize | None Required |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Construction - 40% | None | Negative Project will not realize because funds were shifted during the Adjustment Budget 2021/22 [-1 000 000] | None Required |  |
| 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 | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative appointment letter issued to successful bidder. Item still at BAC Stage. | Item to be approved by BAC in order to appoint a Service Provider |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Tractor Drawn Lawnmowers - Fieldmaster | Procurement of Tractor Drawn Lawnmowers-Fieldmaster | New Project | Tractor Drawn Lawnmowers-Fieldmaster procured | Tractor Drawn Lawnmowers-Fieldmaster procured | Tractor Drawn Lawnmowers-Fieldmaster procured | Tractor Drawn Lawnmowers-Fieldmaster procured | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative Item still at BAC Stage | Item to be approved by BAC to appoint a Service Provider |  |
| Brushcutters | Procurement of Brushcutters | New Project | Brushcutters procured | Brushcutters procured | Brushcutters procured | Brushcutters procured | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative Item still at BAC Stage. | Item to be approved by BAC to appoint a Service Provider |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|---------------------------------|---|---|---|---|---|--------------------|---|-------------------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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. | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative SCM processes not started yet. | SCM processes to be expedited |  |
| 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. | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative Project will not realize. Funds were shifted during the Adjustment Budget 2021/22 [-1,200,000] | None Required |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--------------------------------------|---------------------------------|---|--------------------------------------|--|---|---|--|--|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative Project will not realize. Funds were shifted during the Adjustment Budget 2021/22 [1,500,000] | None Required |  |
| Upgrading and Beautification of Main Entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave | Beautification of main roads | None | Number of main roads beautified | Beautification of main roads | Number of main roads beautified | Upgrading and beautification of Jan Spies Drive, Du Plessis Drive and Totius Avenue | BID Adjudication and issuing of Appointment letter to successful bidder | Contractor appointed and work in progress. | Positive | None Required |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|--------------------------------------|---|---|--------------------------------------|---|---|---|-----------------------|---|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Upgrading of park next to the New Botshabelo Mall | Provision of recreational facilities | None | Number of parks developed | Provision of recreational facilities | Number of parks developed | Upgrading of the park next to Botshabelo Mall | BID Adjudication and issuing of Appointment letter to successful bidder | None | Negative Project will not realize. Funds were shifted during the Adjustment Budget 2021/22 [-800 000] | None Required |  |


Municipal Police Services Programmes and Projects


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|---|---|---|---|---|---|--|--|----------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Crime prevention projects | Baseline will be available by end of 2019/2020 Financial year | Number of crime prevention activities, targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 3 Crime prevention activities to be conducted targeting known hotspots | 0 Crime prevention activities to be conducted targeting known hotspots | -3 | Law enforcement activities will intensify as soon as vehicle become available |  |
| Street Trading by – law enforcement | Baseline will be available by end of 2019/2020 Financial 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 | 0 Crime prevention activities to be conducted targeting known hotspots | -3 | Law enforcement activities will intensify as soon as vehicle become available |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|---|---|---|---|---|--|---|--|----------------------------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| Un-roadworthy vehicles Road safety project | Baseline will be available by end of 2019/2020 Fin year | Number of notices issued to motorist driving un roadworthy vehicles | 1 000 Notices to be issued to motorist driving un roadworthy vehicles | 1 000 Notices to be issued to motorist driving un roadworthy vehicles | 1 000 Notices to be issued to motorist driving un roadworthy vehicles | 1 000 Notice issued to motorist driving un roadworthy vehicles | 250 Notices issued to motorist driving un roadworthy vehicles | 1087 Notices issued to motorist driving un roadworthy vehicles | (+837 notices) Positive | None required |  |
| 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 | 764 Notices issued to motorist driving without safety belts | (+514 notices) Negative | None required |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|--|--|---|---|--|---|---|--|----------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Contravention system fully operational | Training is completed and personnel is performing their duties on the system | Positive | None |  |
| 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 | Placing of Order to Appointed Supplier | This item served before the Specifications Committee but it was returned for re-working and benchmarking | Negative | Re-working and benchmarking with other Municipalities |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|---|--|---|-------------------------|--|--|---|---|----------|--|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | Placing of Order to Appointed Supplier | Specifications drafted and submitted to Supply Chain Management. | Negative | Funds were transfer during the Adjustment Budget process and the process for to advertised will commence | ☹️ |
| Speed law enforcement fixed cameras | Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety | Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS) | Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras | Fixed cameras procured | Number of fixed cameras procured | Procurement of speed law enforcement fixed cameras | Placing of Order to Appointed Supplier | Procurement finalised. Cheque requisition number 14608 dated 3/3/2022 | Positive | None required | 😊 |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|---|---|---|---|--|--|---|--|------------------------|--|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| Upgrading of biometrics system at Bram Fischer building | Create a safe and secure work environment for employee of Mangaung Municipality | Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system. | Upgrading and installation of Biometrics system at Bram Fischer Building | Upgrading and installation of Biometrics system at Bram Fischer Building | Upgrading and installation of Biometrics system at Bram Fischer Building | Upgrading of biometrics system at Bram Fischer Building | Submit requisition to SCM to create an official or | 0 | Submit requisition to SCM to create an official or | The project has been stopped and the funds has been transferred to other projects |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|--|---|---|----------------------------|--|----------------------------------|---|------------------------|--|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| 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 | Placing of Order to Appointed Supplier | 0 | Placing of Order to Appointed Supplier | The project has been stopped and the funds has been transferred to other projects |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|---|--|---|-------------------------------|---|---|---|---|---|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 0 | This project was already completed in the previous financial year and the funds was transfer to another project None | None | None |  |
| Two Way Radios | Draw specifications for the closed radios signal that will be in a position to be linked to the SAPS. (Base and Hand held radios) | The Public safety used different type of radios that would modified to comply to SAP standards | Number of Two-Way Radios 240 | Two Way Radios 240 | Number of Two-Way Radios to be procured to be 240 | Two-Way Radios procurement of two-way radios and base | Placing of the order to appointed supplier. | This is an ITC project | Placing of the order to appointed supplier. | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|--|--|---|------------------------------------|--|--|---|--|---|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| 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 | Placing of the order to appointed supplier. | Item served before Bid Adjudication Committee but was returned for re-advertiseme nt | Placing of the order to appointed supplier. | re-advertisem ent |  |
| 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 | Placing of the order to appointed supplier. | Item served before Bid Adjudication Committee but was returned for re-advertiseme nt | Placing of the order to appointed supplier. | re-advertisem ent |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|---|--|--|---|--|--|-------------------------------|---|--|---|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| Bullet proof Vests | Draw specifications for the procurement of Bullet proofs | Public safety used these items but are sufficient Metro Police | Purchase of Bullet proof Vests | Availability of 240 Bullet proof Vests | Availability of 240 Bullet proof Vests | Bullet 240 proof Vests | Placing of the order to appointed supplier. | Item served before Bid Adjudication Committee but was returned for re-advertiseme nt | Placing of the order to appointed supplier. | re-advertisem ent |  |
| Professional (expert services Provider (project manager | Draw specifications for the appointment of a professional body who would assist with the municipality in the implementation of the establishment of the municipal police service | New matter | Appointment of professional expert | Appoint the professional expert. | Appoint the professional body | Appoint the professional body | Placing of the order to appointed supplier. | 0 | Placing of the order to appointed supplier. | Finance Department must avail funds for this project |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | SOCIAL COHESION AND SAFER COMMUNITIES | | | | | | | | |
|--|---|---|---|---|---|---|--|------------------------|--|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | NONE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performanc e | Variance | Corrective Action | Status |
| Launch of MMPD & inauguration | To Identify a plenary team for that would strategize launch | New matter | Launch the Mangaung Metro Police Department and inauguration | Establish 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 | 0 | Train members of the law enforceme nt unit that qualify for conversion to Metro Police | |  |
| Safer city summit | Develop safer city strategy for the municipality | Application to establish metro police not yet approved | Safer city project established to promote safety within the municipality | Monitor and review the established safer city project | Establish a safer city project for Mangaung Metro Police Service | Introduce a safer city project. | Resubmit for approval | Project not funded | Negative | Finance Department must avail funds for this project |  |




Finance






| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|---|---|---------------------------------------|---|--|---|------------------------------|--|-----------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Percentage increase on number of customers receiving accurate bills | Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area | Reduced the interim meter readings | Reduce the interim meter readings | Reduce the interim meter readings to % | Reduce the interim meter readings | 10% | 10% | 28% | 18% | In the month of February 2022, the employees of the service provider were on a go slow due to not getting paid their salaries. This resulted in high estimations for that month. Engagements with contract management it was advised that a meeting with the service provider be held, and a verbal warning be given and in the further penalties will be implement. Furthermore, a data cleansing project of the billing system that incorporates physical verification of water meters being billed. |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|--|--|---|---|--|---|------------------------------|--|--|----------|---------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | Implementatio n of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms | 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% | 97,50% accounts are sent to correct consumer. Meanwhile 2,5% of accounts mailed are returned or sent to incorrect consumers. | None | No corrective action needed. |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|--|---|---------------------------------------|---|--|---|------------------------------|--|-----------------------|----------|------------------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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% | 80% | 82,2% | +2.2% | No corrective action needed. |  |
| 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 | 350 | 350 | None | No corrective action needed. |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|--|--|---|---|--|---|---|--|--|----------|------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Fixed asset register is compiled and updated monthly | Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements | Updated fixed asset register | Updating of fixed asset register | Fixed asset register | Updated fixed asset register | 12 FAR UPDATES | 3 | 3 | None | No corrective action needed. |  |
| Number of valuation rolls prepared and implemented | New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually) | Supplementary valuation rolls implemented | 1 interim valuation roll implemented | Interim valuation rolls implemented bi-annually | Supplementary valuation rolls implemented | 2 | 0 | 1 | None | No corrective action needed. |  |
| | | | General valuation roll ready for implementation | 1 General valuation roll ready for implementation | General valuation roll ready for implementation | 1 General valuation roll ready for implementation | 1 General Valuation Roll submitted to the Accounting Officer | 1 General Valuation roll submitted to the Accounting Officer | None | No corrective action needed. |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|---|---|--|---|--|---|------------------------------|--|--|------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| All risks of awarding tenders to employees of state is eliminated | Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant | 100% compliance with legislative framework | 100% compliance | All risks of awarding tenders to employees of state is eliminated | 100% compliance | 100% | 100% | 100% compliance and adherence with SCM legislative framework | None | No corrective action needed. |  |
| All contracting is done in accordance to scm policy | Bid processes done in line with the scm policy | 100% compliance with legislative framework | 100% of awarded contracts in line with scm regulations | All contracts are done in accordance to scm policy | 100% compliance | 100% | 100% | 100% compliance and adherence with SCM legislative framework | None | No corrective action needed. |  |
| 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% | 70% | Expenditure – 78% Capital – 47% | 8% -23% | Management will monitor implementation of projects. |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|--|--|--|---|--|---|------------------------------|--|---|-------------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | Improve revenue collection to meet financial obligations | none – new kpi | Debt coverage | 26% | Debt coverage | 26% | 26% | 8% | 18% | Effective and efficient implementation of credit control measures. |  |
| | Improve revenue collection to meet financial obligations | none – new kpi | Outstanding service debtors to revenue | 87% | Outstanding service debtors to revenue | 87% | 80% | 99% | -19% | Effective and efficient implementation of credit control measures. |  |
| | Improve revenue collection to meet financial obligations | none – new kpi | Cost coverage | 2 months | Cost coverage | 2 months | 2 months | 0.22 months | 1.78 months | Improving on the revenue collection |  |
| 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 Reports submitted in time | None | No corrective action needed. |  |
| | 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 | Section 52 report to be submitted before 30/04/2022 | None | No corrective action needed. |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | |
|--|--|--|--|--|--|--|--|-----------------------------------|----------|------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | CITY TRANSFORMATIONAL INDICATORS (BEPP) | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | |
| MANGAUNG STRATEGIC RISK OBJECTIVES | | | | FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| | Submission of Annual Financial Statements | Annual Financial Statements submitted to Auditor-General on time | Submission of Annual Financial Statements to Auditor-General on time | 2 AFS Submitted to Auditor-General on time | Submission of Annual Financial Statements to Auditor-General on time | 2 AFS Submitted to Auditor-General on time | 0 | None | None | No corrective action needed. |  |
| Compilation of Funded Budget | Timeous compilation of credible and funded Budgets | Funded budgets compiled and approved on time | Funded and credible budgets adopted by Council | At least 3 Budgets tabled/adopted by Council | Funded and credible budgets adopted by Council | At least 3 Budgets tabled/adopted by Council | 1 Adjustment budget 1 Draft Budget | Budgets tabled/adopted by council | None | No corrective action needed. |  |



Human Settlement Programmes and Projects




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|-------------------------------|---------------------------------------|--|-------------------------|---|---------------------------|---|-----------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| PTO's issued | Provide security of tenure | 2500 | Number of PTO's issued | 2500 | Number of PTO's issued | 1000 | 250 | 132 | -118 | We are facing out PTO's and moving directly to title deeds, in order to fast-track the achievement of permanent security of tenure |  |
| Title Deeds registration | Provide security of tenure | 1800 | Number of title deeds registration | 1800 | Number of title deeds registration | 900 | 250 | 22 | -228 | Target to be achieved in June 2022 |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---|---|--|--|---|---|--|-----------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 300m internal water and sewer completed | None | 300m internal water and sewer completed | Due to Centlec's encroachme nt of the road, we had to amend the scope and targets until the amended township establishme nt has been submitted to MPT and Surveyor General for approval |  |





| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|--|--|---|--|---|-----------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 450m bulk sewer pipeline completed | None | 450m bulk sewer pipeline completed | Due to Centlec's encroachme nt of the road, we had to amend the scope and targets until the amended township establishme nt has been submitted to MPT and Surveyor General for approval |  |





| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---|---------------------------------------|--|--|---|---|---|-----------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Vista Park Ext. (251) 2 - Roads & Storm Water | Development of Sustainable and Integrated Human Settlements | None | Length of roads and stormwater constructed | 1500 m roads and stormwater constructed | Length of roads and stormwater completed | 1500 m roads and stormwater completed | 600m road and stormwater construction. | None | 600m road and stormwater construction. | Due to Centlec's encroachment of the road, we had to amend the scope and targets until the amended township establishment has been submitted to MPT and Surveyor General for approval |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---------------------------------------|--|---|--|---|---|-----------------------|--------------------------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 780m Bulk Stormwater. | None | 780m Bulk Stormwater. | Due to Centlec's encroachment of the road, we had to amend the scope and targets until the amended township establishment has been submitted to MPT and Surveyor General for approval |  |
| Vista Park Ext. (251) 2 Electricity | Development of Sustainable and Integrated Human Settlements | None | The length of electrical infrastructure constructed | 1000 m; MV reticulation constructed | Length of electrical infrastructure completed | 1000 m; MV reticulation completed | - | None | None | None |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|--|--|--|---|--|--------------------------------------|--------------------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 1000m of roads and stormwater completed | 585m roads and 596m stormwater | 199m roads -195m stormwater | Contractor to put more teams on the ground and fasttrack completion of outstanding work |  |
| Vista Park Ext. (256,257,261) 3 Electrical Infrastructure | Development of Sustainable and Integrated Human Settlements | None | The length of electrical infrastructure constructed | Commission switch room building and MV switchboard construction | Length of electrical infrastructure completed | 70% completion of switch room building | 40% room building construction | 0 | 40% room building construction | Complete roads and stormwater project before commencing with other services due to budgetary constraints |  |
| Botshabelo Sec D Installation of sewer | Provision of basic services | New | Number of households provided with water and sewer | 100 households connected with sewer | Number of households living in informal settlements provided with sewer | 100 households connected with sewer | 0 | None | None | None |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | | |
|--|--|---|--|---|---|---|---|-----------------------|----------|----------------------|--------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status | |
| 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 | None | None | None | ✗ | |
| 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 | None | None | None | ✗ | |
| Bloemside 10 Installation of water and sewer | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 100 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 100 households connected with water and sewer | 0 | None | None | None | ✗ | |
| 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 | None | None | None | ✗ | |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | | |
|--|--|---|--|---|--|---|---|-----------------------|----------|--|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status | |
| 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 | 0 | None | None | None |  | |
| Sonderwater Phase 2 installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 80 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 80 households connected with water and sewer | 0 | None | None | None |  | |
| 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 | None | None | None |  | |
| 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 | 117 | 0 | -117 | Contractor to complete the installation of water and sewer by June 2022 |  | |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | | |
|---|--|---|--|--|---|--|---|-----------------------|----------|---|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status | |
| Marikana SQ installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 80 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 80 households connected with water and sewer | 80 | 0 | -80 | Contractor to complete the installation of water and sewer by June 2022 |  | |
| Mkhonto SQ Erf 32109 - installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 111 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 111 households connected with water and sewer | 0 | None | None | None |  | |
| Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 124 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 124 households connected with water and sewer | 0 | None | None | None |  | |
| Botshabelo Section C and E - installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 138 households connected with water alternative sanitation toilets | Number of households living in informal settlements provided with water and sewer | 138 households connected with water alternative sanitation toilets | 0 | None | None | None |  | |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|--|---|--|--|---|--|---|-----------------------|----------|--|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | 0 | None | None | None | ✖ |
| 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 | 500 | 0 | -500 | Finalize the outstanding litigation and continue with construction works | ☹ |
| Thabo Mbeki SQ installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 48 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 48 households connected with water and sewer | 48 | 0 | -48 | Contractor is on-site to finalize construction by June 2022 | ☹ |
| Kgatelopele SQ installation of water and sewer reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water and sewer | 80 households connected with water and sewer | Number of households living in informal settlements provided with water and sewer | 80 households connected with water and sewer | 0 | None | None | None | ✖ |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|--|---|--|---|---|---|---|-----------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | None | None | None |  |
| Ratau Ext. 40 installation of water reticulation | Upgrading of Informal Settlements to Phase 3 | New | Number of households living in informal settlements provided with water | 100 households connected with water and sewer | Number of households living in informal settlements provided with water | 100 households connected with water and sewer | 100 | 0 | -100 | Advertiseme nt for the appointment of contractor to construct , once we get a directive from National Treasury |  |
| 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 | None | None | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|----------------------------|---|--|---|--|---|---|-----------------------|----------|----------------------|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| 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 | None | None | None | ✗ |
| Fleurdal Infill Installation of water and sewer | Reduce the housing backlog | New | Number of erven installed with water and sewer | 22 households connected with water and sewer | Number of erven installed with water and sewer | 22 households connected with water and sewer | 0 | None | None | None | ✗ |
| Bloemside Erf 4510 Installation of water and sewer | Reduce the housing backlog | New | Number of erven installed with water and sewer | 90 households connected with water and sewer | Number of erven installed with water and sewer | 90 households connected with water and sewer | 0 | None | None | None | ✗ |
| 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 | None | None | None | ✗ |
| 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 | None | None | None | ✗ |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--|---|--|---|--|---|---|--|----------|---|--------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANC E | IDP OUTCOME KEY PERFORMANC E INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANC E INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Matlharantlheng Installation of water and sewer | Reduce the housing backlog | New | Number of erven installed with water and sewer | 3 108 households connected with water and sewer | Number of erven installed with water and sewer | 3 108 households connected with water and sewer | 0 | None | None | None | ✖ |
| Ratau Ext. 40 Instal Water | Reduce the housing backlog | New | Number of erven installed with water and sewer | 320 households connected with water and sewer | Number of erven installed with water and sewer | 320 households connected with water and sewer | 0 | None | None | None | ✖ |
| Acquisition of Land for Informal Settlements Relocations | Upgrading of Informal Settlements to Phase 1 | New | Hectares of land acquired for the relocation of informal settlements | | Hectares of land acquired | Identification of suitability land | Negotiations on the land costs | Feasibility and negotiations finalized. Council Item presented to Council for approval to acquire the land | None | The item to be presented to Section 80 and MAYCO enroute to Council for approval. | 😊 |


Office of the City Manager Programmes and Projects


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|-------------------------|---|---------------------------|---|---------------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| RISK OFFICE | | | | | | | | | | | |
| Forensic/Compliance Investigations | Zero tolerance to Fraud and Corruption | 14 | Number of alleged fraud and corruption cases reported per 100 000 population | 12 investigations | Number of forensic investigations instituted in the quarter | 12 investigations | 3 | 0 | -3 | All investigators are attending traffic management training for a year. Outstanding investigations will be conducted in the 3 rd quarter of 2022/23 financial year. |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|-------------------------|---|---------------------------|---|---------------------------|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| Risk registers developed | Reduce and manage Risks to acceptable appetite | 1 | Number of risk registers developed | 1 risk register | Number of risk registers developed. | 1 risk register | 0 | None | None | None |  |
| Risk management reports developed. | Reduce and manage Risks to acceptable appetite | 3 | Number of risk management reports developed | 3 reports | Number of risk management reports developed. | 3 reports | 1 | 1 | None | None |  |
| Awareness sessions held | Reduce and manage Risks to acceptable appetite | 8 | Number of awareness sessions held | 4 sessions | Number of Risk Management, Anti-Fraud and Corruption awareness sessions held. | 4 sessions | 1 | 2 | +1 | None |  |
| INTERNAL AUDIT OFFICE | | | | | | | | | | | |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|-------------------------|---|---------------------------|---|--------------------------------|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| 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 meeting held 9 February 2022 | None | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|-------------------------|---|---------------------------|---|-------------------------------|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| 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 | 1 | 1 report submitted to Council | None | None |  |


| | | | | | | | | | | | |
|--------------------------------|--|-------------------|---|---|---|---|---|--|------|------|---|
| Functional Internal Audit Unit | <p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p> | 26 Reports issued | Number of audit reviews completed, and reports issued | 30 internal audit reviews completed, and reports issued | Number of audit reviews completed, and reports issued | 30 internal audit reviews completed, and reports issued | 9 | <p>9</p> <p>17/2021-22 Debt Collection</p> <p>18/2021-22 Audit of performance information – 2nd quarter and mid-year 2021/22 SDBIP progress reports</p> <p>19/2021-22 Implementation and monitoring of council resolutions</p> <p>20/2021-22 Audit of cash management</p> <p>21/2021-22 Audit of billing</p> <p>22/2021-22 Grants Audits</p> <p>23/2021-22 Supply Chain Management Audit</p> | None | None |  |
|--------------------------------|--|-------------------|---|---|---|---|---|--|------|------|---|


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
|--|---|---------------------------------------|---|-------------------------|--|---------------------------|---|---|----------|----------------------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status | |
| | | | | | | | | 24/2021- 22 Expenditu re managem ent and creditors payment audit 25/2021- 22 Payroll audit | | | | |
| IPTN OFFICE | | | | | | | | | | | | |
| Fort Hare Trunk Route – Part A | Provision of functional and compliant iptn trunk route road infrastructure | Physical Progress @ 76% | Number of Kilometers Constructed | 1.5km | 1.5km of fully functional and Trunk Route | 1.5 km | 0 | 1.5 km | None | None |  | |


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|--|---|---------------------------------------|---|-------------------------|--|---------------------------|---|------------------------|----------|----------------------|---|
| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| Fort Hare Trunk Route – Part B | Provision of functional and compliant ipth trunk route road infrastructure | Physical Progress @ 66% | Number of Kilometers Constructed | 1.1km | 1.1km of fully functional and compliant Trunk Route | 1 km | 0 | 1km | None | None |  |
| Moshoeshoe Trunk Route – Part A | Provision of functional and compliant ipth trunk route road infrastructure | Physical Progress @ 60% | Number of Kilometers Constructed | 1.1km | 1.1km of fully functional and compliant Trunk Route | 1.1km | 0 | 0.95 km | None | None |  |
| Moshoeshoe Trunk Route – Part B | Provision of functional and compliant ipth trunk route road infrastructure | Physical Progress @ 30% | Number of Kilometers Constructed | 2.2km | 2.2km of fully functional and compliant Trunk Route | 2.2km | 0 | 1.3 km | None | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---|---------------------------------------|---|-------------------------|---|---------------------------|---|------------------------|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| Chief Moroka Crescent Trunk Route | Provision of functional and compliant ipthn trunk route road infrastructure | Physical Progress @ 79% | Number of Kilometers Constructed | 2.6km | 2.6km of fully functional compliant Trunk Route | 2.6km | 0 | 2.6 km | None | None |  |




| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---|---------------------------------------|---|---|--|------------------------------|---|--|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| IPTN Phase 1B Trunk Route (O.R Tambo Road) | Provision of functional and compliant iptn trunk route road infrastructure | None (New Project) | Number of Kilometers Constructed | Site Investigations and Detailed Designs | 1.8km of fully functional and compliant Trunk Route with associate NMT | Complete Detailed Designs | ECSA Stage 2 – Preliminary Designs | Site Investigati ons and Detailed designs still not done due to budgetary constraint s | Project on hold due to budgetary constraints | Due to budgetary constraints , the IPTN unit had to do Budget Adjustmen t to suppleme nt the shortfall on other projects, as such the implement ation of this project may be delayed. |  |


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|--|--|---------------------------------------|---|---|---|---|---|------------------------|----------|----------------------|---|
| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
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| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| IPTN Bus Depot – Civil Works (Phase 1) | Functional and Compliant Civil Works | Physical Progress @ 63% | Percentage Completion of Earthworks | 100% Completion of Phase 1 Civil Works | Completed Phase1 Bus Depot Civil Works | 100% Completion of Phase 1 Civil Works | 0 | 85% | None | None |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|---|---|---|---|---------------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| IPTN Bus Depot – Civil Works (Phase 2) | Functional and Compliant Civil Works | None | Percentage Completion of Earthworks | 100% Completion of Phase 2 Civil Works | Completed Phase2 Bus Depot Civil Works | 100% Completion of Phase 2 Civil Works | Constructio n Commence ment | 0 | Project on hold due to budgetary constraints | Due to budgetary constraints , the IPTN unit had to do Budget Adjustmen t to suppleme nt the shortfall on other projects, as such the implemen tation of this project may be delayed. |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|-------------------------|---|---------------------------|---|---------------------------|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| IPTN Bus Depot – Building Works | Bus Depot fully compliant to Universal Access Requirements | None (New Project) | Percentage Completion of Building Works | Contractor Appointed | Completion of Procurement Process | Appointment of Contractor | Go out on Tender/Contractor Appointment | 0 | Project on hold due to budgetary constraints | Due to budgetary constraints , the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project may be delayed. |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---|---------------------------------------|---|-------------------------|---|--|---|---------------------------|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| IPTN Transfer Facilities | Transfer Facilities fully compliant to Universal Access Requirements | None (New Project) | Percentage Completion of Construction Works | Contractor Appointed | Percentage Completion of Construction Works | 50% of Construction Works Complete | Constructio n Commence ment | 0 | Project on hold due to budgetary constraints | Due to budgetary constraints , the IPTN unit had to do Budget Adjustmen t to suppleme nt the shortfall on other projects, as such the implement ation of this project may be delayed. |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------------|---|--|---|---|---|------------------------|----------|----------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| 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 | 0 | None | None | None |  |
| 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 | 0 | None | None | None |  |
| 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 | 0 | Contractor Appointed | 0 | None |  |


| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---|---------------------------------------|---|---|--|------------------------------|---|---|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/ PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performan ce | Variance | Corrective Action | Status |
| 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 Route | Complete Detailed Designs | ECSA Stage 2 – Preliminary Designs | Detailed designs still not done due to budget shift and constraint s | Project on hold due to budgetary constraints | Due to budgetary constraints , the IPTN unit had to do Budget Adjustmen t to suppleme nt the shortfall on other projects, as such the implement ation of this project may be delayed. |  |


Corporate Services Programmes and Projects



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---|--|---|--|---|--|--|---|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES | | | | | | | | |
| PROGRAMME/PROJECT | STRATEGIES | 2020/2021 PAST YEAR PERFORMANCE | IDP OUTCOME KEY PERFORMANCE INDICATOR | IDP TARGET 2021/2022 | SDBIP OUTPUT KEY PERFORMANCE INDICATOR | SDBIP TARGET 2021/2022 | Quarter Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| ICT Governance | Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security. | Approved Service Providers to commence with the Project. | Approval of the current Draft ICT Governance Policy by Council. | ICT Governance Policy approved by Council. | Approval of the current Draft ICT Governance Policy by Council. | ICT Governance Policy approved by Council. | Draft Policy to serve at relevant Committees | Target Achieved, ICT Steering Committee already Reviewed Draft ICT Governance Policy and Council approved Draft ICT Governance Policy on 15 September 2021. | None | None |  |



| | | | | | | | | | | | |
|--------------------------------------|---|--|---|---|---|---|---|---|--|---|---|
| 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 | Draft ICT Systems Integration Plan to serve at relevant Committees | Target partially Achieved. Appointed Service Provider still actively busy concluding various tasks of preparing the final draft on the ICT Systems Integration Plan. Updated plan to follow after environmental scan inputs and assessment data have been concluded. | ICT Steering Committee did not yet sit to have the Draft Systems Integration Plan served before them for approval in order for the Project to proceed. | Final Draft ICT Systems Integration Project Plan must be tabled at the next ICT Steering Committee for consideration etc. |  |
| Positioning MMM in line with the 4IR | Propel MMM towards a SMART CITY | Concept Paper and Roadmap (Implementation Plan in place | Number of City – Wide Projects and/or Programmes implemented in that catapult MMM in the direction of a SMART CITY. | Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY. | Number of City – Wide Projects and/or Programmes implemented in that catapult MMM in the direction of a SMART CITY. | Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY. | Draft Revised Concept Paper and Roadmap (Implementation Plan) to serve at relevant Committees | Target partially Achieved. ICT Steering Committee did not yet sit to discuss this item on the agenda. | ICT Steering Committee did not yet sit to discuss this item on the agenda. | ICT Steering Committee must convene and table this item on the agenda. |  |





| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------|---|---|---|---|--|---|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
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| ICT Telecom Infrastructure Equipment | Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system. | None | Achievement in the way MMM is migrating from old analogue to VoIP telephones system | ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP) | Achievement in the way MMM is migrating from old analogue to VoIP telephones system | ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP) | Replacement of a telephone system in Regional Office | Target partially Achieved. The assessment has not yet been finalised. Still awaiting additional information | Replacement of a telephone system in Chris de Wet Building / Regional Office | An assessment needs to be finalised to obtain a comprehensive solution for MMM's VOIP system |  |

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| ICT Network Equipment | Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan. | None | Achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches | Aging MMM ICT Network Infrastructure upgraded and replaced. | Achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches | Aging MMM ICT Network Infrastructure upgraded and replaced. (Appointment of Service provider) | Technical report to be submitted to the Bid Evaluation Committee | Target not achieved. | Tender specifications have been approved by the Bid Specification Committee | An urgent intervention is required to expedite the advertisement process for the Network Tender |  |




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| Procurement and maintenance of ICT Data Centre Infrastructure | Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan. | None | Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment. | Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment. | Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period. | Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment. (Appointment of Service provider) | Technical report to be submitted to the Bid Evaluation Committee | Target Achieved. Procured servers have been delivered. ICT currently busy with the implementation stage | None | None |  |



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| Procurement and installation of a Radio Links | Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP. | None | Achievement in the HIGH SITES and REPEATERS building project. | HIGH SITES and REPEATERS built in line with the City's DMP. | Achievement in the HIGH SITES and REPEATERS building project. | HIGH SITES and REPEATERS built in line with the City's DMP. | Appointment of a service provider for provision of network services | Target partially Achieved. A technical report has been submitted to the Bid Evaluation Committee | Technical report has been finalised | Appointment of the Service Provider |  |
| Maximise occupancy rate | Percentage utilisation rate of community halls. | 50% | Percentage utilisation rate of community halls | 60% | Percentage utilisation rate of community halls | 80% utilisation | 30% Occupancy rate | Target Partially Achieved – Internal occupancy rate | None | None |  |



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| Refurbishment of Gabriel Dichabe Building and Precincts: Metro Police | Configure the current space to accommodate the establishment of Metro - Police | None | Allocate and upgrade different floors for Metro Police at Gabriel Dichabe and upgrade precincts per Region | Provide Metro Police with office space | Refurbishment of Gabriel Dichabe (2 nd Floor) and the Precincts within the Regions completed. | Refurbishment of Gabriel Dichabe (2 nd Floor) and the Precincts within the Regions completed. | Complete one precinct and hand over | Target achieved. | None | None |  |
| 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. | Target not Achieved | -04 Vacancies | An advertisement for S56 positions will be advertised after finalization of Macro Organogram. |  |


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| Legislative compliance (Approved WSP) | Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP. | (36 % skills levy) (Mandatory grant) = 20 % = R 1 473 806.00) (Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00. | Number of Learnership Programs Implemented. | 3 Learnership Programs. | Number of Learnership Programs Implemented. | 3 Learnership Programs implemented. | 1 | Target Achieved 2 | +1 | None |  |
| | | | Number of Internship Programs Implemented. | 4 Internship /WIL Programs | Number of Internship Programs Implemented. | 4 Internship Programs | 1 | Target Achieved 6 | +5 | None |  |
| | | | Number of Skills Programs Implemented. | 5 Skills Programs | Number of Skills Programs Implemented. | 5 Skills Programs | 1 | Target not Achieved | -1 | DG Application approval will address the variance |  |
| Employee Capacity building Ensuring healthy and productive workforce. | Promote and Improve technical knowledge and skills that are | 22410 days Sick Leave Taken. | Percentage of municipal skills development levy recovered | 30% | Percentage of municipal skills development levy recovered | 30% | 10% | R 525 826.46 | 0 | None |  |



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| | service delivery related Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement “I Love My City, I Love My Job Campaign. | Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage). | | | | | | | | | |


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| | | | Number of municipal officials who completed training in this FY Number of projects/beneficiaries who completed training through scarce and critical training projects | 15 | Number of municipal officials who are MMM Bursary Holders in this FY. | 15 | 5 | Target Achieved 6 | +1 | None |  |
| | | | | 10 | Number of beneficiaries who completed training | 10 | 2 | Target Achieved 11 | +9 | None |  |
| Promote Sound Employee Relations | Consequence Management | 0 | Competent and compliant supervisors | 50 trained supervisors | Number of supervisors trained | 50 trained supervisors | 15 | Target not Achieved -0 | -15 | Training of supervisors |  |


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| Sound Employee Relations | Convene LLF meeting as per schedule | 6 | Number of LLF meetings convened | 12 meetings | Number of LLF meetings convened | 12 meetings | 3 | Target not Achieved - None | -3 | Ensure LLF meetings to be convened |  |
| Ward Committee Functionality | Maintain a dynamic interaction with the office of the Speaker in managing this program. | Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction). | Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan). | 100% functionality | Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors). | 50% functionality | 25% functionality | Target not Achieved -0% | -25% | Since the new term of office of new Councilors, the process of ward committee elections currently underway from 03 April 2022 |  |

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| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Ward meetings Held by Councilors | Maintain a dynamic interaction with the office of the Speaker in managing this program. | 25 Councilors convened community meetings. | Average number of wards who convened community meetings Regular reports from ward committees (at least quarterly) | 50 Wards | Average number of wards who convened community meetings. | 50 Wards | 12 Wards | Target not Achieved -0% | -12% | Since the new term of office of new Councilors, the process of ward committee elections currently underway from 03 April 2022 |  |
| Finalization and adoption by the Municipal Council on the Traditional Authority Allowance Policy | Council committed to the principle of Traditional Authority legislature | None | An approved Traditional Authority Allowance Policy | Finalisation of the Traditional Authority Allowance Policy | Approved Traditional Authority Allowance Policy | Approval of the Allowance policy for Traditional Authority | Draft policy to Council for noting | Target partially Achieved - Consultations were held with the Barolong Ba Seleke Traditional Authority regarding the policy | Draft policy has not yet served at the Council meeting | Draft policy to serve at Sec 79 / Rules committee scheduled to be held 13, April 2022 |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|--|--|---|---|--|------------------------------|--|-------------------------|----------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Broadening participation and institutionalizing traditional leadership (Full participation) | 20% of Council seats represented by traditional leadership Authority | Traditional Authority represented in Council | 20% Traditional Leadership represented in Council | 20% Traditional Leadership represented in Council | Traditional Authority participating fully in the Council | 10% participation in Council | 3% Traditional authority represented at Council meetings | Target not Achieved - 0 | -3% | Invitations and Notice/Agenda of Council meetings have been sent to the Traditional leaders to attend Council meetings, therefore follow up to be made on non-attendance of Traditional leaders |  |





| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|----------------------------------|---|--|---|--|---|---|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Legislative compliance and quality leadership (Council Committees that are functional) | Full legislative compliance regarding committee meetings Ensure efficient committee management meeting system | 50% Average performance achieved | Number of meetings scheduled for Council committees | 20 meetings scheduled for Council committees | Number of meetings scheduled for Council committees | 20 meetings scheduled for Council committees | 5 meetings | Target Achieved -7 (Council meetings) (2 Section 79, 1 section 80 committee meetings successfully convened) | + 5 | - |  |
| Legislative compliance and quality leadership (Mayoral Committees that are functional) | Efficient Mayoral committee management system | 65% performance achieved | Number of meetings scheduled for Mayoral committees | 12 meetings scheduled for Mayoral Committees | Number of meetings scheduled for Mayoral committees | 12 meetings scheduled for Mayoral Committees | 3 committee meetings per quarter | Target Achieved -8 Mayoral Committee) (7 EMT meetings, (17 Bid committee meetings successfully convened) | +29 | - |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------|---|---|--|--|--|---|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| Procurement of desktops and laptops | Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP. | None | Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops. | Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations | A Service Provider is appointed and supplies MMM in line with the DMP. | A Service Provider is appointed and supplies MMM in line with the DMP. | Purchase order to be issued for the supply of ICT hardware | Target achieved as the Service provider have been appointed | None | None |  |

| NATIONAL KEY PERFORMANCE AREA (NKPA): | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|--|---------------------------------|---|---|--|----------------------------|---|--------------------------------|----------|-------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| MANGAUNG STRATEGIC RISKS | | | 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 Three Target (Jan – March 2022) | Actual Performance | Variance | Corrective Action | Status |
| To protect the interest of the Municipality | Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt. | 4 Workshops per year | No of workshops which created awareness | One workshop per quarter with 4 topics. | Number of legal service workshops per year | 4 Legal Services Workshops | 1 workshop | Target Achieved. Workshop held | None | None |  |


Circular 88 Output Indicators





Energy and Electricity

| Outcome | Output Indicators | Past Performance Year 2020/2021 | 2021/2022 Targets | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|--|--|---------------------------------------|--|---|---|-------------------------------------|--|---|
| EE1. Improved access to electricity | EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality | 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 January 2022 - 31 March 2022 | None | 1550 households | The project has been deferred to next financial year due to non-availability of SG Plans for Klipfontein and pending court order for Matlharantlheng |  |
| 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. | Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 31 March 2022. | 41.73% of valid customer application was completed. Thus, fifty-three (53) application were completed and seventy-four (74) applications not yet constructed. | Seventy-four (74) applications | Continue to remind customer to keep to the agreed date for the construction work to be completed. |  |
| | EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | New KPI | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022 | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2022 | 0 | No Information provided | No Information provided |  |
| | EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes | NRS 048- 4.5.3. | Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2022 | After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours | Calls within 1, 5 hours 5.19% Calls within 3, 5 hours 24.16% Calls within 7, 5 hours 58.71% Calls within 24 hours 94.17% | 24.81% 35.84% 31.29% 3.83% | Financial resources need to increase for decrepit cables. Maintenance of decrepit network will reduce reaction time. |  |


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| | | | | c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2022. | Calls within a week 100.00% | 0.00% | | |
| | 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 requirements by 30 June 2022. | Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 31 March 2022 | Twenty-Eight (28) Notices were submitted 48 hours before the execution of planned interruptions. Only Twenty-Seven (27) Notices , power was restored as per NERSA license requirement | The restoration time on One (01) Notice was late. | Prior planning pre- of activities. |  |
| | EE4.12 Installed capacity of approved embedded generators on the municipal distribution network | | Approve applications received embedded generation total capacity by June 2022. | Approve applications received embedded generation total capacity by June 2022. | 0 | No Information provided | No Information provided |  |

Environment and Waste







| Outcome | Output Indicators | Past performance year 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|----------------------------|--|--|---|--|---|----------|-------------------|---|
| ENV1. Improved air quality | ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year | Received data from 1 functional Air Quality Station (Pelenomi) | 100% of Number of Air Quality Stations providing adequate data annually | Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded | 1 Air Quality Station (Pelenomi) providing adequate data annually SO2 Levels 34 days out of 90 days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic | None | None Required |  |




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| | | | | | metre (PM10) were exceeded | | | |
| ENV3. Increased access to refuse removal | ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services | 91% of known informal settlements receiving basic refuse removal services | 91% of known informal settlements receiving basic refuse removal services | 91% of known informal settlements receiving basic refuse removal services | 0 | No Information provided | No Information provided |  |
| ENV4. Biodiversity is conserved and enhanced | ENV4.11 Percentage of biodiversity priority area within the municipality | 28% | 28% | 28% | 13% | None | None Required [Refer to Spatial Development Framework 2020] |  |
| | ENV4.21 Percentage of biodiversity priority areas protected | 5% | 5% | 5% | 3% | None | None Required [Refer to Spatial Development Framework 2020] |  |
| ENV5. Coastal and Inland water resources maintained | ENV5.21 Number of inland water samples tested for monitoring purposes | New | Need to be determined | 258,00 | 384 | Positive | None |  |

Fire and disaster services



| Outcome | Output Indicators | Past performance year 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|---|---|--|---|---|---|----------|-------------------|---|
| FD1. Mitigated effects of fires and disasters | FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents | Attended to 296 Structural Fire Incidents of which 173 were compliant (58,45%). {up to end of 3 rd Quarter} | Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses | Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses | 60.91% (53 out of 87) Structural Fire Incidents responded to within 14 minutes. | +0.91% | None required. |  |







Governance

| Outcome | Output Indicators | Past year performance 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|--|---|---|----------------------------|--|---|--|---|---|
| GG1. Improved municipal capability | GG 1.21 Staff vacancy rate | 50% Vacancy rate | 30% | Submission of draft revised and rightsized organisational structure. | 58,47% Vacancies. | • Right-sizing of Structure not finalised. Vacancies advertised but not filled. | Appointments to be made in line with budget allocations. |  |
| | GG1.22 Percentage of vacant posts filled within 3 months | 0% | 100% | 100% | Critical Vacancies have been advertised in line with the approvals. | Appointments have not yet been affected. | Appointments to be made in line with budget allocations. |  |
| GG2. Improved municipal responsiveness | GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | 50% | 100% | 25% | 0% | -25% | Since the election of new Councillors into office the election of ward committees is currently underway since)3 April 2022 |  |
| | 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% | 0% | -25% | Since the election of new Councillors into office the election of ward committees is currently underway since)3 April 2022 |  |
| GG3. Improved municipal administration | GG 3.11 Number of repeat audit findings | Unqualified Audit Outcomes | Unqualified Audit Outcomes | Unqualified Audit Outcome – Consolidated | Unqualified Audit Outcome – Consolidated | None | None |  |
| | GG 3.12 Percentage of councillors who have declared their financial interests | 90% | 100% | 25% | 25% | 0% | None |  |







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| GG4. Improved council functionality | GG 4.11 Number of agenda items deferred to the next council meeting | 0% | 8% | 2% | 2% | 0% | None |  |
| GG5. Zero tolerance of fraud and corruption | GG 5.11 Number of active suspensions longer than three months | 2 | 0 | 0 | 4 | -4 | Disciplinary Processes to be concluded |  |
| | GG 5.12 Quarterly salary bill of suspended officials | | 0 | 0 | 0 | No Information provided | No Information provided |  |






Housing and Community Facilities

| Outcome | Output Indicators | Past performance year 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|--|--|---------------------------------|-------------------------|--|--------------------|----------|--|--|
| HS1. Improved access to adequate housing | HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes | None | None | None | None | None | None |  |
| | HS1.12 Number of serviced sites | 0 | 244 | 0 | 0 | None | Contractors on site to FastTrack completion in June 2022 and to accelerate the appointment of contractors in other areas, once a directive is received from NT on tender matters |  |








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| | HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas | None | None | None | Feasibility and negotiations finalized. Council Item presented to Council for approval to acquire the land | - | Council Item to be presented to Section 80 and MAYCO enroute |  |
| | HS1.22 Number of title deeds registered to beneficiaries | 1800 | 1000 | 250 | 22 | -228 | Target to be achieved in June 2022 |  |
| | HS1.31 Number of informal settlements assessed (enumerated and classified) | None | None | None | None | None | None |  |
| | HS1.32 Number of informal settlements upgraded to Phase 2 | 0 | 244 | 0 | None | None | None |  |
| | HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll | None | None | None | None | None | None |  |
| | HS2.22 Average number of days taken to process residential building applications of 500 square meters or less | 89 days | 30 days for less than 500 squares | 30 days for less than 500 squares | 159 days | 129 days. Stats provided is only for January and February 2022. Stats for March not captured yet | Action can only be taken when more building inspectors, senior building inspectors and admin staff have been appointed. |  |

Local Economic Development

| Outcome | Output Indicators | Past performance year 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|---|---|--|--|--|--------------------|------------------------|-------------------------|---|
| 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% | 0 | 80% | No Information provided |  |
| | 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 | 0 | 1386 WO | No Information provided |  |
| | LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions | 3 Learnership Programs implemented. | 0 | 2 | 0 | 2 | No Information provided |  |
| LED2. Improved levels of economic activity in municipal economic spaces | LED2.11 Percentage of budgeted rates revenue collected | 87% | 87% | 87% | 91% | +4% | None |  |
| | LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services | 6% | 6.50% | 4.88% | 5.2% | +0.32% | None |  |
| 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 | 60 days Depending on compliance of premise and time needed by applicant to | 60 days (Demand based) | 0 | 60 days (Demand based) | No Information provided |  |







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| | | compliance with minimum standards as per applicable legislation | comply with prescribed minimum standards set out in legislation | | | | | |
| | LED 3.12 Average time taken to finalise informal trading permits | Five days | Five days | Five days | 0 | Five days | No Information provided |  |
| | 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 | 159 days | 99 days. Stats provided is only for January and February 2022. Stats for March not captured yet | Action can only be taken when more building inspectors, senior building inspectors and admin staff have been appointed. |  |
| | LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received | 95% | 95% | 95% | 59.3% | -35.7% | |  |
| | 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 | 90days | None | None |  |
| | LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 60% | 90% | 90% | 69.3% | -20.7% | |  |




Transport and Roads

| Outcome | Output Indicators | Past performance year 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|--|---|---------------------------------|--|--|---|-------------------|---|---|
| TR 4. Improved satisfaction with public transport services | TR4.21 Percentage of municipal bus services 'on time' | 0 | 90% | 90% | 0 | 90% | It is only during operationalization that we would be in a position to conduct surveys to determine customer satisfaction |  |
| TR 5. Improved access to public transport (incl. NMT) | TR5.11 Number of scheduled public transport access points added | 0 | 4 Sheltered Bus Stations and 28 Pole Stations | 0 | Contractor is currently busy on site and has placed orders for poles, signage and prefabricated steel for shelters | None | None |  |
| | 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%) low entry buses compliant to Universal Access Standards, however scheduling will happen once the system becomes operational. | None | None |  |
| TR 6. Improved quality of municipal road network | TR6.11 Percentage of unsurfaced road graded | 0 | 750 km | 375 km | 0 | 375 km | No Information provided |  |
| | TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed | 0 | 8 Km | 2 Km | 0 | 2 Km | No Information provided |  |
| | TR6.13 KMs of new municipal road lanes built | 0 | 12,9Km | 5,24Km | 0 | 5,24Km | No Information provided |  |
| | TR 6.21 Percentage of reported pothole complaints resolved within standard | 0 | 60% of complaints | 60% of complaints | 0 | 60% of complaints | No Information provided |  |

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| | municipal response time | | | | | | | |
|--|-------------------------|--|--|--|--|--|--|--|

Water and Sanitation

| Outcome | Output Indicators | Past performance year 2020/2021 | Annual Target 2021/2022 | 3 rd Quarter Planned Target | Actual Performance | Variance | Corrective Action | Status |
|--|--|---------------------------------|-------------------------|---|--------------------|---|--|---|
| WS1. Improved access to sanitation | WS1.11 Number of new sewer connections meeting minimum standards | 0 | 30 | 0 | None | None | None |  |
| WS1.11 Number of new sewer connections meeting minimum standards | WS2.11 Number of new water connections meeting minimum standards | 0 | 423 | Appoint contractor and commence with construction | 0 | Appoint contractor and commence with construction | Procurement halted as per directive from National Treasury |  |
| WS3. Improved quality of water and sanitation services | WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater) | 0 | 80% | 80% | 0 | 80% | No information provided |  |
| | WS3.21 Percentage of callouts responded to within 24 hours (water) | 0 | 80% | 80% | 70% | 10% | Spares, Tools of trade, Plant, fleet and Personnel be made available. Job card System be fully implemented in all Regions of Mangaung. |  |
| WS4. Improved quality of water (incl. wastewater) | WS4.11 Percentage of water treatment capacity unused | 80% | 80% | 80% | 63% | -17% | |  |
| | WS4.21 Percentage of industries with trade effluent inspected for compliance | 0 | 0 | 0 | None | None | None |  |

| | | | | | | | | |
|------------------------------------|---|------|------|-----|----------------------------------|------|------|---|
| | WS4.31 Percentage of wastewater treatment capacity unused | 6 | 14% | 0 | None | None | None |  |
| WS5. Improved water sustainability | WS5.21 Infrastructure leakage index | 0 | 0 | 0 | 0.8 | None | None |  |
| | WS5.31 Percentage of total water connections metered | 100% | 100% | 40% | 100% of new connections received | +60% | None |  |