2021/2022

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

AT THE HEART OF IT ALL

Council Item: MFMA Section 52 (d) Report: Third Quarter Report for 01 January – 31 March 2022 Prepared: 14 April 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	MMMPerformanceMeasuresidentifiedimplementationin2021/2022	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions			
Planning	19	3				
Economic and Rural Development	18	3				
Engineering Services	58	13				
Fleet and Solid Waste Management	21	1				
Centlec	4	6	All departments			
Social Service	51	5	respond			
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		
Economic and Rural Development		
Engineering Services		
Fleet and Solid Waste Management		
Centlec	Friday (08 March 2022)	
Social Service	Friday (08 March 2022)	11 – 12 April 2022
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).

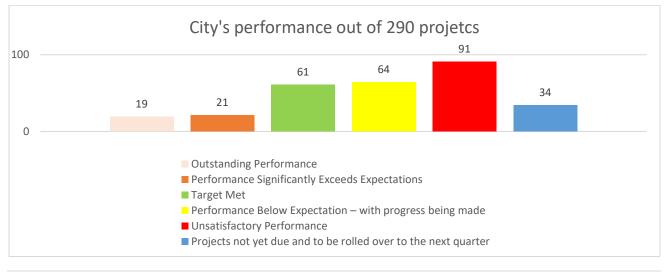
At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. Additionally, the issues on the late submissions of the reports is also a part of the intervention by the City Manager.

3. City's Performance Overview

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

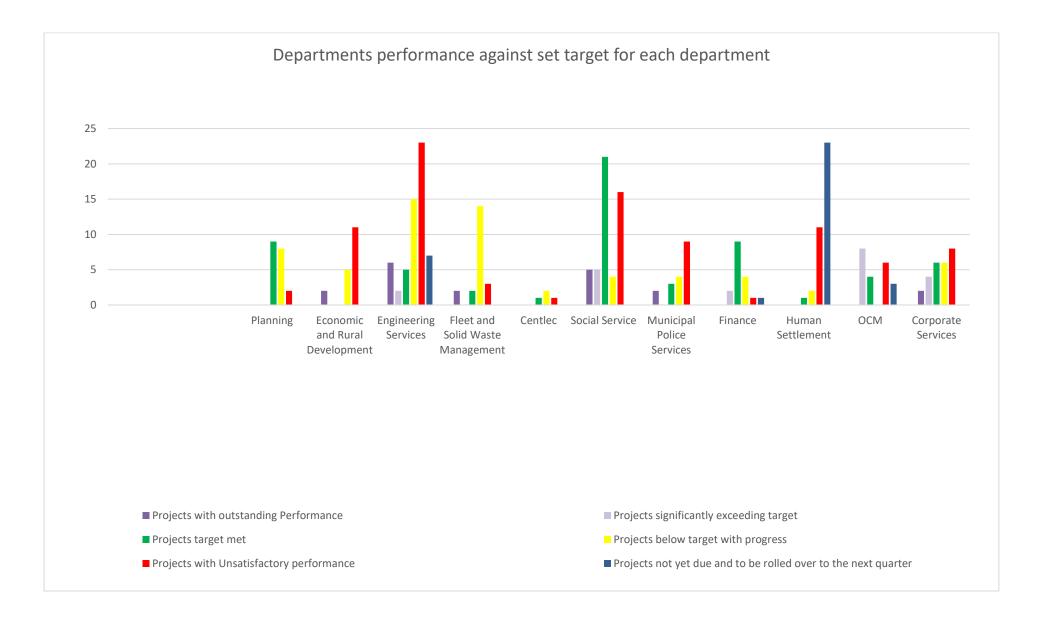
Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	19	7	*
4	101% - 130%	Performance Significantly Exceeds Expectations	21	7	\bigstar
3	100%	Target Met	61	21	
2	50 – 99%	Performance Below Expectation – with progress being made	64	22	
1	0 – 49%	Unsatisfactory Performance	91	31	
-	-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

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



4. Departments Performance Overview

Departments	Number of	Projects with	Projects	Projects	Projects below	Projects with	Projects not yet
	projects	Outstanding	significantly	target met	target with	Unsatisfactory	due and to be
	/services	Performance	exceeding		progress	performance	rolled over to the
		~	target 🗼				next quarter
		*	X				*
Planning	19	0	0	9	8	2	0
Economic and Rural	18	2	0	0	5	11	0
Development							
Engineering Services	58	6	2	5	15	23	7
Fleet and Solid Waste	21	2	0	2	14	3	0
Management							
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



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 <u>below</u> expectation – with progress being made. There is a worrying performance in relation to 31% (91) – projects/services that registered <u>unsatisfactory</u> 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 <u>29% (16)</u> – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly**, **significantly exceed and fully effective** on the set targets. Furthermore, <u>18% (10)</u> – projects/ services) shows that user department have performed <u>below</u> expectation – with progress being made. There is a worrying performance in relation to <u>39% (22)</u> – projects/services) that registered <u>unsatisfactory</u> <u>performance</u>, and further <u>14% (8)</u> – 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:

Approved By:

Planning Programmes and Projects

NATIONAL KEY PERFC	ORMANCE AREA (N	KPA):		MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TRA	NSFORMATION							
MEDIUM TERM STRAT	EGIC FRAMEWORK	(MTSF):		PRIORITY 5: SF	PATIAL INTEGRATIO	N, HUMAN SETTLE	MENTS AND LOC	CAL GOVERNMEN	١T					
INTEGRATED URBAN	DEVELOPMENT FR.	AMEWORK (IUDF	F):	01 – SPATIAL II	NTEGRATION									
FREE STATE GROWTH	AND DEVELOPME	NT STRATEGY (FSGDS)	INCLUSIVE EC	ONOMIC GROWTH A	ND SUSTAINABLE	JOB CREATION							
CIRCULAR 88 REPORT	ING REFORMS			CITY TRANSFORMATIONAL INDICATORS (BEPP)										
SUSTAINABLE DEVELO	OPMENT GOAL (SD	G)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEG	IC IDP DEVELOPM	ENT OBJECTIVE	S	SPATIAL TRAN	SPATIAL TRANSFORMATION									
MANGAUNG STRATEG	IC RISKS			CLIMATE CHAN	IGE ENVIRONMENT TO /	ATTRACT INVESTM	IENTS							
PROGRAMME/PROJ ECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	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 Performance	Variance	Corrective Action	Status			
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	Completed	Completed	N/A	N/A	$\overline{}$			
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% Complettion 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	<u></u>			
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 township establishment completed	of	% 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 township establishment completed	of	1 township establishment processes completed	Compilation of specialists' studies	Specialists" studies compiled	N/A	N/A	<u>·</u>
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 township establishment completed	of	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 township establishment completed	of	1 township establishment processes completed	Compilation of specialists' studies	Specialists' studies compiled	N/A	N/A	
MMM Comprehensive Integrated Transport Plan (CITP)		New	% of 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, CITP 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	Constructi on to commenc e after finalization of appointme nt letters	<u></u>
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	Constructi on to commenc e after finalization of appointme nt letters	
Fire Station Botshabelo	Follow SCM processes	Design Documentatio n 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	Constructi on to commenc e after finalization of appointme nt letters	

Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme, conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	2 educational and awareness programmes	0 programs	2 programs	Action can only be taken when Environme ntal Managem ent 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

			Programmes a									
NATIONAL KEY PE			LOCAL ECONOMIC D									
MEDIUM TERM STR			PRIORITY 2: ECONO		RMATION AND JOB	CREATION						
INTEGRATED URB	AN DEVELOPMEN	FRAMEWORK	02 – INCLUSION AND	ACCESS								
(IUDF):			03 – GROWTH									
FREE STATE GRO		PMENT	SUSTAINABLE RURA	L DEVELOPME	INT, INCLUSIVE EC	ONOMIC GROWTH A	AND SUSTAINA	BLE JOB CREAT	ION			
STRATEGY (FSGDS		<u></u>			TIE0							
CIRCULAR 88 REPO			HOUSING AND COM									
SUSTAINABLE DEV		· ·	SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.	SUSTAINED, IN							CENT WORK	
MANGAUNG STRAT		OPMENT	ECONOMIC GROWTH	4								
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME		ATTRACT INVESTM	IENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter Actual Variance Corrective Status PERFORMANCE INDICATOR 2021/2022 PERFORMANC E INDICATOR SDBIP TARGET 2021/2022 Quarter Three Target (Jan - March 2022) Actual Variance Corrective Action Status									
Waaihoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkaways and Canopies	Number of Precinct Development built	Completion of the Construction Fan Mile and Bloemspruit greening	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 PE	RFORMANCE ARE	A (NKPA):	LOCAL ECONOMIC D	DEVELOPMENT	•						
MEDIUM TERM STR			PRIORITY 2: ECONO	MIC TRANSFO	RMATION AND JOB	CREATION					
INTEGRATED URB	AN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AND	ACCESS							
(IUDF):			03 – GROWTH								
FREE STATE GRO		PMENT	SUSTAINABLE RURA			ONOMIC GROWTH	AND SUSTAINA	BLE JOB CREATI	ON		
CIRCULAR 88 REP	ORTING REFORMS	6	HOUSING AND COM	MUNITY FACILI	TIES						
SUSTAINABLE DEV	/ELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.								CENT WORK
MANGAUNG STRA OBJECTIVES		DPMENT	ECONOMIC GROWTI								
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME		ATTRACT INVESTM	IENTS					
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY SDBIP TARGET Quarter 2021/2022 Actual Variance Corrective Action INDICATOR 2021/2022 PERFORMANC E INDICATOR SDBIP OUTPUT KEY SDBIP TARGET 2021/2022 Quarter Three Target (Jan - March 2022) Actual Variance Corrective Action Number of tourist Rehabilitatio Number of Rehabilitation of Appointment Inception Appointment East-								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 PE	RFORMANCE ARE	A (NKPA):	LOCAL ECONOMIC D								
MEDIUM TERM ST	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 2: ECONO	MIC TRANSFO	RMATION AND JOE	CREATION					
INTEGRATED URB	AN DEVELOPMEN	FRAMEWORK	02 - INCLUSION AND	ACCESS							
(IUDF):			03 – GROWTH								
FREE STATE GROV	S)		SUSTAINABLE RURA			ONOMIC GROWTH	AND SUSTAINA	BLE JOB CREAT	ON		
CIRCULAR 88 REP	ORTING REFORMS	6	HOUSING AND COM	MUNITY FACILI	TIES						
SUSTAINABLE DE\			SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.	SUSTAINED, IN							ECENT WORK
MANGAUNG STRA OBJECTIVES		OPMENT	ECONOMIC GROWTH	Η							
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME		ATTRACT INVESTM	IENTS					
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
								 Inception report Stormwat er and layer works design Conceptu al 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	*

	RFORMANCE ARE		LOCAL ECONOMIC	DEVELOPMENT	•						
MEDIUM TERM ST			PRIORITY 2: ECONO		RMATION AND JOB	CREATION					
(IUDF):	SAN DEVELOPMEN		02 – INCLUSION AND 03 – GROWTH								
STRATEGY (FSGD			SUSTAINABLE RURA			ONOMIC GROWTH A	AND SUSTAINA	BLE JOB CREATI	ON		
CIRCULAR 88 REP	ORTING REFORMS	6	HOUSING AND COM	MUNITY FACILI	TIES						
SUSTAINABLE DE	VELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.	SUSTAINED, IN							CENT WORK
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWT	H							
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME		ATTRACT INVESTM	IENTS					
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR TARGET 2021/2022 KEY PERFORMANC E INDICATOR 2021/2022 Three Target (Jan - March 2022) Performance Action							
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 PE			LOCAL ECONOMIC I									
MEDIUM TERM ST			PRIORITY 2: ECONC		RMATION AND JOB	CREATION						
INTEGRATED URB. (IUDF):			02 – INCLUSION ANI 03 – GROWTH									
FREE STATE GROV STRATEGY (FSGD	S)		SUSTAINABLE RUR			ONOMIC GROWTH	AND SUSTAINA	BLE JOB CREATI	ON			
CIRCULAR 88 REP	ORTING REFORMS	6	HOUSING AND COM	IMUNITY FACILI	TIES							
SUSTAINABLE DE\	/ELOPMENT GOAL	(SDG)	SDG 2 – END HUNG SDG 8 – PROMOTE FOR ALL.	SUSTAINED, IN							CENT WORK	
MANGAUNG STRA OBJECTIVES		OPMENT	ECONOMIC GROWT									
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME		ATTRACT INVESTM	IENTS						
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											Status	
				work in 4 th Quarter								
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	mber of Units Small scale Number of Units Small scale egg Commence None. Commence No funding								
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 PE MEDIUM TERM STI INTEGRATED URB (IUDF): FREE STATE GRO' STRATEGY (FSGD: CIRCULAR 88 REP SUSTAINABLE DEV	RATEGIC FRAMEW AN DEVELOPMEN WTH AND DEVELO S) ORTING REFORM	VORK (MTSF): T FRAMEWORK OPMENT	LOCAL ECONOMIC D PRIORITY 2: ECONO 02 – INCLUSION AND 03 – GROWTH SUSTAINABLE RURA HOUSING AND COMI SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.	MIC TRANSFOR ACCESS L DEVELOPME MUNITY FACILI ER, ACHIEVE FO	RMATION AND JOB	ONOMIC GROWTH		DMOTE SUSTAIN	ABLE AGRICUL		CENT WORK
MANGAUNG STRA OBJECTIVES MANGAUNG STRA		OPMENT	ECONOMIC GROWTH HIGH UNEMPLOYME INCONDUCIVE ENVIR	NT RATE	ATTRACT INVESTM	IENTS					
PROJECT PAST YEAR PERFORMANC E KEY PERFORMANCE INDICATOR TARGET 2021/2022 KEY PERFORMANC E INDICATOR 2021/2022 Three Target (Jan - March 2022) Performance Active							Corrective Action	Status			
							work	reviewed. Appointment The Following work has been completed: - Preliminary Report - Preliminary Design Report - Site Feasibility Report - Preliminary Project Execution Plan	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	

	RFORMANCE ARE		LOCAL ECONOMIC								
	RATEGIC FRAMEW		PRIORITY 2: ECONO		RMATION AND JOE	CREATION					
(IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AND 03 – GROWTH	ACCESS							
	WTH AND DEVELO		SUSTAINABLE RURA								
STRATEGY (FSGD			SUSTAINABLE KURP		INT, INCLUSIVE EC		AND SUSTAINA	BLL JOB CREAT			
CIRCULAR 88 REF	ORTING REFORMS	6	HOUSING AND COM	MUNITY FACILI	TIES						
SUSTAINABLE DE	VELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.	SUSTAINED, IN							CENT WORK
MANGAUNG STRA OBJECTIVES	TEGIC IDP DEVELO	OPMENT	ECONOMIC GROWT	Η							
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME		ATTRACT INVESTM	IENTS					
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
			project win							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 PE MEDIUM TERM STI INTEGRATED URB (IUDF): FREE STATE GROU STRATEGY (FSGD: CIRCULAR 88 REP SUSTAINABLE DEV MANGAUNG STRA OBJECTIVES MANGAUNG STRA	RATEGIC FRAMEW AN DEVELOPMEN WTH AND DEVELO S) ORTING REFORMS /ELOPMENT GOAL	ORK (MTSF): FRAMEWORK PMENT S (SDG)	LOCAL ECONOMIC I PRIORITY 2: ECONO 02 – INCLUSION AND 03 – GROWTH SUSTAINABLE RURA HOUSING AND COM SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL. ECONOMIC GROWT	MIC TRANSFOR D ACCESS AL DEVELOPME MUNITY FACILI ER, ACHIEVE FO SUSTAINED, INC H	RMATION AND JOB NT, INCLUSIVE EC TIES DOD SECURITY AN	ONOMIC GROWTH /	ITION AND PRO	MOTE SUSTAIN	ABLE AGRICUL		CENT WORK	
ROGRAMME/	STRATEGIES	2020/2021			ATTRACT INVESTM	IENTS	Quarter	Actual	Variance	Corrective	Status	
PROJECT	STRATEGIES	PAST YEAR PERFORMANC E	KEY PERFORMANCE INDICATOR	XEY TARGET KEY 2021/2022 Vertication Performance Performance Action VERFORMANCE 2021/2022 PERFORMANC EINDICATOR 2021/2022 Three Target (Jan - March 2022) Automatication Action 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		
Bloemdustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial ervenPhase 1 investment in economic infrastructur eNumber of fully serviced industrial ervenPhase 1 investment in economic infrastructure100 % Completion of final designs and Tender documentati onNone.100 % Completion of final designs and Tender documentati onNo funding available due to adjustment budget None									
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	mber of ubation centres Incubation centres built Number of incubation Incubation centres built in Wepener Appointment of service for None. Appointment of service for No funding available								

NATIONAL KEY PERFORMANCE AREA (NKPA): LOCAL ECONOMIC DEVELOPMENT MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 2: ECONO	MIC TRANSFO	RMATION AND JOB	CREATION					
INTEGRATED URB	AN DEVELOPMEN	FRAMEWORK	02 - INCLUSION AND	ACCESS							
(IUDF):			03 – GROWTH								
FREE STATE GRO	WTH AND DEVELO	PMENT	SUSTAINABLE RURA	L DEVELOPME	NT, INCLUSIVE EC	ONOMIC GROWTH A	ND SUSTAINA	BLE JOB CREATI	ON		
STRATEGY (FSGD											
CIRCULAR 88 REP	ORTING REFORMS	3	HOUSING AND COMI	MUNITY FACILI	TIES						
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE	· ·							
SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. MANGAUNG STRATEGIC IDP DEVELOPMENT ECONOMIC GROWTH										CENT WORK	
MANGAUNG STRA	TEGIC IDP DEVELO	OPMENT	ECONOMIC GROWTH	H							
OBJECTIVES											
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME								
			INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
ROGRAMME/	STRATEGIES	2020/2021	IDP OUTCOME	IDP	SDBIP OUTPUT	SDBIP TARGET	Quarter	Actual	Variance	Corrective	Status
PROJECT		PAST YEAR	KEY	TARGET	KEY	2021/2022	Three	Performance		Action	
		PERFORMANC	PERFORMANCE	2021/2022	PERFORMANC		Target (Jan				
		E	INDICATOR		E INDICATOR		– March				
							2022)				
				in Wepener						adjustment	
				and Soutpan						budget None	

Engineering Services Programmes and Projects

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES				
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ID ACCESS									
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND WATER AND SANIT										
SUSTAINABLE DEV	ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT		-			D FOSTER IN	NOVATION.		
MANGAUNG STRATEGIC IDP DEVELOPMENT SERVICE DELIVERY IMPROVEMENT OBJECTIVES MANGAUNG STRATEGIC RISK FINANCIAL INSTABILITY													
MANGAUNG STRA	TEGIC RISK		UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status 2021/2022 KEY TARGET Three Target Performance Action Action									
				ROADS	AND STORMWATER	R							
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 PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ID ACCESS									
FREE STATE C		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND WATER AND SANIT										
SUSTAINABLE DEV	ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT		-			FOSTER INN	IOVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	-	Г								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB	NNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP Quarter Actual Variance Corrective Status									
PROGRAMME/PR OJECT	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		
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 constru ction progres s by Contrac tor. MM to resolve budget constraints			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE									
MEDIUM TERM STR	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES			
(IUDF):	BAN DEVELOPMEN		02 - INCLUSION AN									
FREE STATE STRATEGY (FSGDS	S)	DEVELOPMENT	IMPROVED QUALI	TY OF LIFE								
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND WATER AND SANIT									
SUSTAINABLE DEV	VELOPMENT GOAL (SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAE		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	Action Action RFORMANCE 2021/2022 KEY TARGET Three Target Performance Action NCATOR INDICATOR INDICATOR 2021/2022 VICATOR Action Action gth of roads Construction Length of roads Construction Stage 4 85% 15% MMM< •••								
T1528: man rd 11388 & 11297: jb mafora: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Inception stage	Length of roads identified for upgrade.	Construction stage		Construction stage		85% Detailed design. TIA approval	15% Detaile d Design Stage 4 (Documen tation & Procurem ent)	MMM to resolve budget constrai nts. Repriori tization 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 PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM STR	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIO	CES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	F FRAMEWORK	02 – INCLUSION AN	ID ACCESS								
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
	ORTING REFORMS		TRANSPORT AND F									
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)	SDG 6 – ENSURE A	VAILABILITY AND	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	Y 2021/2022 KEY TARGET Three Target Performance Action RFORMANCE DICATOR INDICATOR 2021/2022 Image: Application of the target of target Performance Action Action ngth of roads Construction Length of roads Construction Stage 4 Detailed Final MMM ••								
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 (Documentat ion and Procurement)	Detailed design review Draft BOQ in Q1	Final Design Stage 4 (Documen tation and Procurem ent)	MMM to resolve budget constrai nts. Bid to be advertised when National Treasury resolves suspensio n of tendering.		
T1534: vereniging avenue extention: bridge over rail	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	Project completion	Provision of roads / bridges for catalytic development	Project completion	Project completion	Construction stage (99 % physical completion)	1% physica l incompl ete Project completion	MMM to resolve budget constraints		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY							
MEDIUM TERM STR	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES		
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AN								
FREE STATE O		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT								
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	NOVATION.
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г						
MANGAUNG STRAT	TEGIC RISK		FINANCIAL INSTAB		EMAND						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP_TARGET 2021/2022 SDBIP_OUTPUT KEY SDBIP_TARGET TARGET 2021/2022 Quarter TARGET 2021/2022 Actual Performance Variance Corrective Action Status CORMANCE CATOR 1,82 Km Provision of roads 1,82 Km 0 Construction None None None							
T1534b: vereniging avenue extention: roads	Ensure that there is adequate project funding. Improve Project cost 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		Construction stage (89 % physical completion)	None	None	···
	Improve project communication management										
T1430c: 7th str: botshabelo section h: upgrade	Ensure that there is adequate project funding.	Site Establishment	Length of roads identified for upgrade.	0,95 Km complete	Length of roads identified for upgrade.	0,95 Km complete	0	Construction stage (80% physical progress)	None	None	
	Improve Project cost management.							,			
	Improve project communication management										

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY							
MEDIUM TERM STR	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES		
INTEGRATED URE (IUDF):	BAN DEVELOPMEN	FRAMEWORK	02 - INCLUSION AN	ID ACCESS							
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REP			TRANSPORT AND I WATER AND SANIT								
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE									
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.	ngth of roads Construction Length of roads Construction Stage 4 None Stage 4 MMM to resolve resolve							
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 constructio n progress by Contractor MMM to resolve budget constraints	

	RFORMANCE AREA	<u> </u>	BASIC SERVICE DE									
	RATEGIC FRAMEWC				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	F FRAMEWORK	02 – INCLUSION AN	ND ACCESS								
FREE STATE STRATEGY (FSGDS	S)	DEVELOPMENT	IMPROVED QUALIT									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND WATER AND SANIT									
SUSTAINABLE DEV	VELOPMENT GOAL (SDG)	SDG 6 – ENSURE A SDG 9 – BUILD RES	VAILABILITY AN	D SUSTAINABLE MAI RUCTURE, PROMOT	NAGEMENT OF V	VATER AND SA	NITATION FOR _E INDUSTRIAL	ALL IZATION AND	FOSTER INN	NOVATION.	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Т							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND							
PROGRAMME/PR OJECT		2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	ATOR INDICATOR 2022) A Detailed (Documen MMM								
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 (Documentat ion & Procurement)	Detailed Designs (Achieved in Q2)	(Documen tation & Procurem ent	MMM to resolve budget constrai nts. Reprioritiz ation 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 Appointme nt of the contractor)	Appoint a profession al service provider. MMM to resolve budget constraints		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
	RATEGIC FRAMEWC		PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
INTEGRATED URE (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND ACCESS										
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALITY OF LIFE										
	ORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE A	VAILABILITY ANI	D SUSTAINABLE MAI RUCTURE, PROMOT					D FOSTER INN	NOVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER										
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	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	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	communication management. Ensure that there	Inception.	Upgrading of traffic intersections.	Construction stage	Upgrading of traffic intersections.	Construction stage	Stage 4 (Documentat ion & Procurement)	Documen tation: Draft tender document and Bid advertiseme nt	Procurem ent	MMM to resolve budget constrai nts. Bid to be advertised when National Treasury resolves suspensio n of tendering.			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
MEDIUM TERM STI	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND ACCESS										
STRATEGY (FSGD	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REP	CIRCULAR 88 REPORTING REFORMS			ROADS ATION									
	/ELOPMENT GOAL (,	SDG 9 - BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	-	Γ								
MANGAUNG STRA			FINANCIAL INSTAB		EMAND								
PROGRAMME/PR OJECT	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		
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	Constructi 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	Preliminar y 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												
MEDIUM TERM STI	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CON	SOLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AND ACCESS									
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND WATER AND SAN									
SUSTAINABLE DEV	/ELOPMENT GOAL (\$	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	-	Г							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTA		EMAND							
PROGRAMME/PR OJECT	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	
STORMWATER REFURBISHMEN T	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Construction stage	Upgrading of stormwater	Project complete	Upgrading of stormwater	Project complete	0	Construction stage (97% physical progress)	None	None	*	

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
MEDIUM TERM ST	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AND ACCESS										
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND F										
SUSTAINABLE DEV	VELOPMENT GOAL (SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT		-			FOSTER INN	IOVATION.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	ſ								
MANGAUNG STRA	TEGIC RISK			INANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PR OJECT	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		
T1522: THA RD 2029, 2044 and 2031: UPGRADE	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	None	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	Construction stage	Stage 4 (Documentat ion & Procurement)	None	Stage 4 (Documen tation & Procurem ent)	MMM to resolve budget constraints			

NATIONAL KEY PERF	FORMANCE AREA	(NKPA):	BASIC SERVICE DELIVERY										
MEDIUM TERM STRAT	TEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
INTEGRATED URBAN (IUDF):	N DEVELOPMENT	FRAMEWORK	02 – INCLUSION AND ACCESS										
FREE STATE GR STRATEGY (FSGDS)	ROWTH AND I	DEVELOPMENT	IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPOR	RTING REFORMS		TRANSPORT AND WATER AND SANIT										
SUSTAINABLE DEVEL	LOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT		-			FOSTER INN	IOVATION.		
MANGAUNG STRA OBJECTIVES	ATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г								
MANGAUNG STRATE	GIC RISK			INANCIAL INSTABILITY INPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PR S OJECT	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		
STREET: E FREEDOM SQ; P UPGRADE Ic d E S S E d d t t t	mprove Engineering Problem dentification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant o the engineering problem.	Design Complete	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Construction stage	None	Constructi on stage.	MMM to resolve budget constraints			

NATIONAL KEY PE	KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY												
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AND ACCESS										
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT	TRANSPORT AND ROADS									
SUSTAINABLE DEV	/ELOPMENT GOAL (\$	SDG)	SDG 6 – ENSURE A	VAILABILITY AND	D SUSTAINABLE MAI RUCTURE, PROMOT					D FOSTER INN	NOVATION.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	г								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND								
PROGRAMME/PR OJECT	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		
T1432 MAN 10786 BERGMAN SQUARE UPG	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure	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	MMM to resolve budget constrai nts and reseal section s ruined	*		
	Engineering design is relevant to the engineering problem.									by sewer spillage Procurem ent of contractor			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM ST	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIO	CES			
(IUDF):	BAN DEVELOPMEN	F FRAMEWORK	02 – INCLUSION AND ACCESS									
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT									
	VELOPMENT GOAL (SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	NOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND							
PROGRAMME/PR OJECT	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	
T1532: VISTA PARK BULJK STORMWATER	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 4 (Documentat ion & Procurement)	Stage 2 (Preliminary design)	Stage 4 (Documen tation & Procurem ent)	MMM to resolve budget constraints		
	to the engineering problem.											
		-	1		R AND SANITATION				1	1		
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	02 – INCLUSION AND ACCESS									
(IUDF):										
FREE STATE GROWTH AND DEVELOPMENT	IMPROVED QUALITY OF LIFE									
STRATEGY (FSGDS)										
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										
MANGAUNG STRATEGIC RISK	FINANCIAL INSTABILITY									
	UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PR STRATEGIES 2020/2021	IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status									
OJECT PAST YEAR										
PERFORMAN										
CE	INDICATOR INDICATOR 2022)									
Refurbishment of Implementation of 100%	Percentage of 100% Percentage of 100% 0 89% None Acceler ate									
sewer systems operations	households with completion of households with spending on all unplanned the approved constru									
	access to basic system failures access to basic budget									
	tation sanitation works									

THABA NCHU WWTW (SELOSESHA) CIVIL	WŚDP		households with access to basic sanitation	Completion of civil works at Thaba Nchu WWTW	households with access to basic sanitation	spending on the allocated budget	r – walls casting; Chlorinat or – walls casting; SST's walls casting; Sludge bed excavations & foundation casting	Progress is 35%	tor – walls casting; Chlorin ator – walls casting; SST's walls casting; Sludge bed excavation s & foundation casting	tor to submit extensi on of time claims up to end of March. Claims to be evaluat ed and contrac tual complet ion date extend ed as may be due. Progra mme to be revised and rebase d from March to match the actual activitie s on site. Contrac tual contrac tual extend ed as may be due. Progra mme to be revised and rebase d from March to match the actual activitie s on site. Contrac tor's progra m to include addition al teams to meet	
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NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ID ACCESS								
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REP			TRANSPORT AND I WATER AND SANIT									
SUSTAINABLE DEV	/ELOPMENT GOAL (S	SDG)	SDG 6 – ENSURE A	VAILABILITY AN	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER									
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB									
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	LANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status FORMANCE 2021/2022 KEY PERFORMANCE 2021/2022 Quarter Three Target Performance Variance Action Status FORMANCE INDICATOR 2021/2022 2021/2022 Quarter Three Target Performance Variance Action Action Status CATOR INDICATOR Indinin Indicator Indicator </td								
										ed		
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 specification s	None	On track	$\overline{\mathbf{C}}$	
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	Comple te Stage 3 (Detaile d design)	Allocate funds and appoint PSP as soon as Bid advertising is allowed by National Treasury		

NATIONAL KEY PERFORMANCE AREA (NKPA):	BASIC SERVICE	BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTS											
INTEGRATED URBAN DEVELOPMENT FRAME (IUDF):	ORK 02 – INCLUSION A	ND ACCESS									
FREE STATE GROWTH AND DEVELO STRATEGY (FSGDS)	IMPROVED QUAL	ITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND WATER AND SAN										
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
OBJECTIVES	ENT SERVICE DELIVE										
MANGAUNG STRATEGIC RISK FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND											
PROGRAMME/PR STRATEGIES 2020/20 OJECT PAST PERFC CE		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 Implementation of SECTION Percent complet PUMPSTATION WSDP pump s AND RISING MAIN	station and rising		% 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	Constructi on Stage	Fastrack the implement ation of the project			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM ST	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ND ACCESS								
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REP	ORTING REFORMS											
	/ELOPMENT GOAL (SDG)								FOSTER IN	NOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRA	TEGIC RISK			UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status								
PROGRAMME/PR OJECT		2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	OUTCOME 2021/2022IDP 2021/2022SDBIP KEY PERFORMANCE INDICATORSDBIP TARGET 2021/2022Quarter TARGET 2021/2022Actual PerformanceVariance PerformanceCorrective ActionStatusFORMANCE CATORVarianceVarianceCorrective ActionStatusPercentage of h of pipeline45% Percentage of length of pipeline45% Percentage of Percentage ofConstruction StageStage 1,2 & Stage 1,2 &ProjectAddition al•••								
BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Percentage of length of pipeline completed	% Percentage of length of pipeline completed	Percentage of length of pipeline	length of pipeline	Percentage of length of pipeline		3 of the project has been completed, i.e., Inception, preliminary design and detain	has not procee ded to Docum entatio n and Tender stage. Contractor has not been	al investig ation has been ordered. All investig ations and tests to be complet ed to		

NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
MEDIUM TERM ST	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES				
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ND ACCESS									
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT										
SUSTAINABLE DE	/ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.		
MANGAUNG ST OBJECTIVES	OBJECTIVES												
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/PR OJECT	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		
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 performan ce	*		

SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	To provide a	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised Draft WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Bloemfontei n Masterplan Report	Draft Botshabe lo Masterpla n Report compiled, small towns (Dewetsd orp, Wepener, Vanstade ns-rus, Soutpan*) Draft Masterpla n Report compiled. *Soutpan assigned to sub- consultan t appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Draft Bloemfont ein Masterpla n Report	Fastrack the implemant ation of Draft Bloemfont ein Masterpla n Report	
T/CONDITION MANAGEMENT PLAN SANITATION	condition assessment plan for refurbishment/mai ntenance	67% of the fieldwork/repor t	condition assessment plan to support the refurbishment/mai ntenance of services	condition assessment report	condition assessment report	Maintenance plans					**

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE										
MEDIUM TERM STR	RATEGIC FRAMEWC	RK (MTSF):	PRIORITY 4: CONS	ITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
(IUDF):	BAN DEVELOPMEN												
STRATEGY (FSGD	S)	DEVELOPMENT	IMPROVED QUALIT										
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND F										
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	-	Г								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP_TARGET SDBIP_OUTPUT SDBIP_TARGET Quarter Actual Variance Corrective Status FORMANCE 2021/2022 FERFORMANCE 2021/2022 TARGET 2021/2022 Performance Performance Corrective Action Status Iand matters 100% Iand % land matters 100% Iand 0 None None None None									
RAYTON MAIN SEWER	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	land matters100% mattersland process% land matters100% mattersland process0NoneNoneNoneNoneNoneNoneNoneNoneNoneNoneNoneNoneNone									
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	Acceler ate constru ction works	*		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIO	CES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ID ACCESS								
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT									
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)	SDG 6 – ENSURE A	VAILABILITY ANI	D SUSTAINABLE MAI RUCTURE, PROMOT							
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER									
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND							
PROGRAMME/PR OJECT STRATEGIES 2020/2021 PAST YEAR PERFORMAN CE IDP OUTCOME KEY PERFORMANCE INDICATOR IDP TARGET 2021/2022 SDBIP TARGET PERFORMANCE INDICATOR Quarter TARGET 2021/2022 Actual Performance Variance Corrective Action Status REFURBISHMEN Implementation of 100% Percentage of 100% Percentage of 100% 0 97% None Allocate											Status	
REFURBISHMEN T OF WWTW'S	Implementation of operations	100%	Percentage of households with access to basic sanitation	ntage of holds with completion of all unplanned system failures to basic constitution of all unplanned stream failures anitation basic set of basic								
REFURBISHMEN T OF SEWER SYSTEMS IN SOUTPAN	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	ess to basic itation system failures access to basic sanitation budget implement centage of seholds with ess to basic 100% Percentage of households with all unplanned system failures Percentage of households with access to basic 100% 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	*	
REFURBISHMEN T OF WATER SUPPLY SYSTEMS	Implementation of operations	100%	Percentage of households with access to basic water basic basic water basic water basic water basic water basic water basic water basic basic water basic water basic basic basic basic water basic ba								*	
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	Agreemen t of sale	Finalizatio n of the on- going land matters		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ID ACCESS									
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND F										
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)	SDG 9 - BUILD RES	BILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Γ								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		MAND								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	FORMANCE CATOR PERFORMANCE INDICATOR 2021/2022 (Jan – March 2022) Agreemen Formation netres of Preliminary Preliminary Preliminary Agreement None Agreement Finalizatio Image: Comparison of the comparis									
MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	metres of Designs Preliminary Designs Preliminary Designs Prelimary Designs Prelimar									
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 (MASSELSPOOR T FILTERS)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process % land matters % land matters process % land matters %							and	-		
MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat re- use/recycle water for 140MI/d	Refurbish 60 MI/d	Refurbish 60 MI/d	Preliminary designs	Agreement of sale	None	Agreemen t of sale	Finalizatio n of the on- going land matters and allocate the budget			

Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	0 PRVs Refurbished. Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.	Number of PRVs commissioned and refurbished	Number PRVs: 20	of	Number of PRVs commissioned and refurbished	Number PRVs: 20	of	5 PRVs commission ed/refurbish ed	2 PRVs commission ed/refurbish ed	3 PRV	Accelerate the installation and commissio ning/refurb ishment of PRVs	
		Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Vanstadensru s. Field											
		assessments and PRV refurbishment inspection for emergency works completed at 3 PRVs.											

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	ELIVERY									
MEDIUM TERM ST	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES				
(IUDF):	BAN DEVELOPMENT		02 - INCLUSION AN	ND ACCESS									
FREE STATE STRATEGY (FSGD	GROWTH AND	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
	ORTING REFORMS		TRANSPORT AND I	ROADS									
			WATER AND SANIT	ATION									
	VELOPMENT GOAL (,	SDG 9 - BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	OVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г								
MANGAUNG STRA	TEGIC RISK			INPLANNED INFRASTRUCTURE DEMAND DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status									
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status EY 2021/2022 XEY KEY TARGET 2021/2022 TARGET Corrective Actual Performance Variance Corrective Action Status NDICATOR INDICATOR INDICATOR Construction Construction Bid at Bid Constructi Fastrack • • o upgrade the To upgrade the pump station Construction Bid at Bid Construction Fastrack • • •									
HAMILTON PARK PUMP STATION REFURBISHMEN T	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	Property2021/2022KEY PERFORMANCE INDICATORTARGET 2021/2022Three Target (Jan – March 2022)PerformanceActionupgrade the p station upgrade)To complete 25% of the project (pump station upgrade)To upgrade the pump stationConstruction constructionBid at Bid Evaluation CommitteeConstructi onFastrack Procurem ent 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/constru ction	If necessar y (Dependi ng on Feasibilit y Study outcomes), Complete stage 4)	None	If necess ary (Depen ding on Feasibil ity Study outcom es), Comple te stage 4)	Fastrac k the Comple tion of the feasibili ty study			

INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Develop decision support system to optmise, integrate and manage water system and raw water sources Refurbish MMM water telemetry and SCADA system	Decision support system planning concluded SCADA and telemetry system (Water) condition assessment concluded	Develop decision support system Refurbish SCADA and telemetry system (water)	Web-based decision support system developed 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 performa nce monitorin g enabled (financial performa nce) Bid specification document for Telemetry and SCADA system refurbishme nt compiled	None	Decisio n support system: Raw water system perform ance monitor ing enable d (financi al perform ance) Bid specificati on document for Telemetry and SCADA system refurbishm ent compiled	Fastrack the Project implement ation.	
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 provide r appoint ment Comple te one dam safety report	Allocate budget, implem ent 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														
			PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES					
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ND ACCESS										
FREE STATE STRATEGY (FSGDS	GROWTH AND S)	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE										
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I											
			WATER AND SANIT											
SUSTAINABLE DEV	/ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT						OVATION.			
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER											
MANGAUNG STRA	TEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/PR OJECT	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			
							,			National Treasury				
REFURBISHMEN T/CONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/mai ntenance	Completion of 67% of the fieldwork/repor t	To provide a condition assessment plan to support the refurbishment/mai ntenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	0	None	None	Allocate Budget and Implement	*			

WATER MASTER AND DEVELOPMENT PLAN	Develop new Water 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 Vanstadensru s Soutpan WSDP Topics 3-8	Draft Water Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensru s Soutpan WSDP Topics 3-8	Draft Bloemfontei n Masterplan Report	Draft Botshabe lo Masterpla n Report compiled, small towns (Dewetsd orp, Wepener, Vanstade ns-rus, Soutpan*) Draft Masterpla n Report compiled. *Soutpan assigned to sub- consultan t appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Draft Bloemfont ein Masterpla n Report	Fastrack the implemant ation of Draft Bloemfont ein Masterpla n Report	
BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Safety		distribution pipeline for rezoning	feasibility study	feasibility study	feasibility study	with feasibility study		e with feasibili ty study	Allocate Budget and Implement	

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NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM ST	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVIC	ES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ID ACCESS								
FREE STATE STRATEGY (FSGD)		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND F WATER AND SANIT									
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)		6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	ICE DELIVERY IMPROVEMENT								
MANGAUNG STRA	TEGIC RISK			NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP_TARGET SDBIP_OUTPUT SDBIP_TARGET Quarter Actual Variance Corrective Status ORMANCE 2021/2022 FRFORMANCE 2021/2022 TARGET 2021/2022 Actual 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 PEI	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES			
INTEGRATED URB (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ID ACCESS								
FREE STATE O		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND F									
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)	SDG 6 – ENSURE A	VAILABILITY ANI	D SUSTAINABLE MAN RUCTURE, PROMOT							
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER									
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY ERFORMANCE IDICATOR 2021/2022 KEY PERFORMANCE INDICATOR TARGET 2021/2022 Three Target (Jan – March 2022) Performance Action umber of new 423 Number of new 423 Number of Appoint None Appoint Allocate								
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply		423 Number of new water connections		423 Number of new water connections	/	None	Appoint contractor and commenc e with constructio n	Allocate Budget, Implem ent and d appoint the contrac tor as soon as Bid advertis ing is allowed by Nationa I Treasur y		
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/instal led	Total number of water meters replaced/installed	116 water meters replaced/instal led	29 water meters replaced/inst alled	219 water meters replaced/inst alled	+190 water meters replaced/i nstalled	None	*	

NATIONAL KEY PE	NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
MEDIUM TERM STR	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVIC	CES			
	BAN DEVELOPMENT	FRAMEWORK	02 - INCLUSION AN	ID ACCESS								
(IUDF): FREE STATE (STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REPO	/		TRANSPORT AND WATER AND SANIT									
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 INNOVATIO									IOVATION.			
MANGAUNG ST OBJECTIVES	RATEGIC IDP I	DEVELOPMENT										
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PR OJECT	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	
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/repl aced	633 prepaid water meters installed/repl aced	482 less prepaid water meters not installed	Fastrack installation		

WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	Develop decision support system to optmise, integrate and manage water system and raw water sources Refurbish MMM water telemetry and SCADA system	Decision support system planning concluded SCADA and telemetry system (Water) condition assessment concluded	Develop decision support system Refurbish SCADA and telemetry system (water)	Web-based decision support system developed 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 performa nce monitorin g enabled (financial performa nce) Bid specification document for Telemetry and SCADA system refurbishme nt compiled	0	Decisio n support system: Raw water system perform ance monitor ing enable d (financi al perform ance) Bid specificati on document for Telemetry and SCADA system refurbishm ent compiled	Fast Track	
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Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	IVERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					JRCES			
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	IT FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DE	EVELOPMENT GOAL	_ (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A	RESTORE AND P	ROMOTE SUSTAIN	ABLE USE OF TE GRADATION AND	RRESTRIAL E	COSYSTEMS, /ERSITY LOSS	SUSTAINABLY	MANAGE FORE	STS, COMBAT
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABIL UNPLANNED INFRAS		AND						
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	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 household s 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 P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DELI	VERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E	ENHANCE OUR E				JRCES			
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND								
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DE	EVELOPMENT GOAL	_ (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A							MANAGE FORE	STS, COMBAT
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	MPROVEMENT							
MANGAUNG STR			FINANCIAL INSTABIL	TRUCTURE DEM							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	RFORMANCE ICATOR2021/2022KEY PERFORMANC E INDICATORTARGET 2021/2022Three Target (Jan 2022)Performanc eActionAction							
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 or 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 P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	IVERY									
	TRATEGIC FRAMEW	· · ·	12 – AN EFFICIENT E 10 – PROTECT AND	ENHANCE OUR E	DEVELOPMENT – O NVIRONMENTAL A	RIENTED PUBLI SSETS AND NAT	C SERVICE URAL RESOL	JRCES					
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND										
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE									
CIRCULAR 88 RE	PORTING REFORMS	3	ENVIRONMENT AND	WASTE									
	EVELOPMENT GOAL	. ,	SDG 15 – PROTECT, DESERTIFICATION, /	AND HALT AND R						MANAGE FORE	STS, COMBAT		
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	IMPROVEMENT									
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABIL		AND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	RFORMANCE 2021/2022 KEY TARGET Three Performanc Performanc Action DICATOR INDICATOR TARGET 2021/2022 Three Target e Performanc e Action 100% Repair and 100% 75% 0% 75% Advertise ••									
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%		100%	75% Progress of the project		75% Progress of the project				
% 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			
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	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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NATIONAL KEY F	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DE	LIVERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT 10 – PROTECT AND					JRCES			
INTEGRATED UF (IUDF):	BAN DEVELOPMEN	IT FRAMEWORK	02 – INCLUSION AN	D ACCESS							
STRATEGY (FSG			IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AN	D WASTE							
	EVELOPMENT GOAI	()	SDG 15 – PROTECT DESERTIFICATION	AND HALT AND R						MANAGE FOR	ESTS, COMBAT
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	-							
MANGAUNG STRATEGIC RISKS FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND PROGRAMME/ STRATEGIES 2020/2021 IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Comparison											
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE		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 site: Upgraded and Maintained Weighbridges installed and Maintained		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 PERFORM	ANCE AREA ((NKPA):	BASIC SERVICE DELI	VERY									
MEDIUM TERM STRATEGIC	C FRAMEWOR	RK (MTSF):	12 – AN EFFICIENT EI 10 – PROTECT AND E					JRCES					
INTEGRATED URBAN DEV (IUDF):	ELOPMENT F	FRAMEWORK	02 – INCLUSION AND	ACCESS									
FREE STATE GROWTH STRATEGY (FSGDS)	H AND DE	EVELOPMENT	IMPROVED QUALITY	OF LIFE									
CIRCULAR 88 REPORTING	REFORMS		ENVIRONMENT AND	WASTE									
SUSTAINABLE DEVELOPM	IENT GOAL (S	SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A					· · · · · · · · · · · · · · · · · · ·		MANAGE FORE	STS, COMBAT		
MANGAUNG STRATEGIC OBJECTIVES	C IDP DE	EVELOPMENT	SERVICE DELIVERY I	MPROVEMENT									
MANGAUNG STRATEGIC R			UNPLANNED INFRAS	INANCIAL INSTABILITY INPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ STRATE PROJECT	P	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 F	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DELI	VERY							
	TRATEGIC FRAMEV	· · /	12 – AN EFFICIENT E 10 – PROTECT AND E					JRCES			
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND	ACCESS							
STRATEGY (FSG			IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
	EVELOPMENT GOAI	()	SDG 15 – PROTECT, F DESERTIFICATION, A	ND HALT AND R						MANAGE FORE	STS, COMBAT
OBJECTIVES		DEVELOPMENT	SERVICE DELIVERY	-							
MANGAUNG STR			FINANCIAL INSTABIL	TRUCTURE DEM				-	-		
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 Specificatio n documentati on submitted to SCM)	100% Finalization of the Project	Advertise Tender	

NATIONAL KEY F	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DELI	VERY							
MEDIUM TERM S	TRATEGIC FRAME	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					JRCES			
INTEGRATED UF (IUDF):	BAN DEVELOPMEN	IT FRAMEWORK	02 – INCLUSION AND								
	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE D	EVELOPMENT GOAL	_ (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A							MANAGE FORE	ESTS, COMBAT
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	MPROVEMENT							
MANGAUNG STR		-	FINANCIAL INSTABIL	TRUCTURE DEM							
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		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	Advertise Tender	

NATIONAL KEY F	PERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	VERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					JRCES			
INTEGRATED UF (IUDF):	BAN DEVELOPMEN	IT FRAMEWORK	02 – INCLUSION AND	ACCESS							
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE D	EVELOPMENT GOAI	_ (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A							MANAGE FORE	STS, COMBAT
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	MPROVEMENT							
MANGAUNG STR			FINANCIAL INSTABIL UNPLANNED INFRAS	TRUCTURE DEM							
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 Specificatio n documentati on submitted to SCM)	75% Progress of the project	Advertise Tender	

NATIONAL KEY P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DELI	IVERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					IRCES			
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	IT FRAMEWORK	02 – INCLUSION AND								
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DI	EVELOPMENT GOAL	_ (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A							MANAGE FOR	ESTS, COMBAT
OBJECTIVES		DEVELOPMENT	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STR			FINANCIAL INSTABIL	TRUCTURE DEM							
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% Finalizatio n 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 P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DEL	IVERY							
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					IRCES			
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	IT FRAMEWORK	02 – INCLUSION AND			SSETS AND NA	IONAL NEGOC				
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DI	EVELOPMENT GOAL	_ (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A							MANAGE FORE	ESTS, COMBAT
OBJECTIVES		DEVELOPMENT	SERVICE DELIVERY	IMPROVEMENT							
MANGAUNG STR			FINANCIAL INSTABIL UNPLANNED INFRAS	TRUCTURE DEM							
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 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 Specificatio n documentati on submitted to SCM	100% Finalization of the Project	Advertise Tender	

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											
		× ,	10 – PROTECT AND E	NHANCE OUR E				JRCES			
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND								
FREE STATE STRATEGY (FSGE	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 REF	PORTING REFORM	S	ENVIRONMENT AND	WASTE							
	VELOPMENT GOAL	. ,	SDG 15 – PROTECT, F DESERTIFICATION, A	ND HALT AND R						MANAGE FORE	STS, COMBAT
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVERY I								
MANGAUNG STRA			FINANCIAL INSTABILI	TRUCTURE DEM							
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
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% Finalizatio n 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	
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	ystem in all system in all installation of MMM's fleet to be re- norsure better use of Municipality's leet to be re- submitted to be re-							

NATIONAL KEY P	ERFORMANCE ARE	A (NKPA):	BASIC SERVICE DELIVERY 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
	TRATEGIC FRAMEV	· · ·	10 – PROTECT AND E	ENHANCE OUR E	DEVELOPMENT – O NVIRONMENTAL A	RIENTED PUBLI SSETS AND NAT	C SERVICE URAL RESOU	JRCES				
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND									
STRATEGY (FSGI			IMPROVED QUALITY	OF LIFE								
	PORTING REFORM		ENVIRONMENT AND									
	EVELOPMENT GOAL	· · ·	SDG 15 – PROTECT, F DESERTIFICATION, A	ND HALT AND R						MANAGE FORE	STS, COMBAT	
MANGAUNG ST OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	MPROVEMENT								
MANGAUNG STR			FINANCIAL INSTABIL	TRUCTURE DEM			-	-	_	_	_	
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	
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	days taken for e minor es of the MMM5 daysNo. of days taken for routine minor maintenance on all vehicles of the MMM5 days25 vehicles 207207NoneNone207NoneNoneNoneNoneNoneNoneNone								
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 confusior at SCM has resulted ir orders not being generated or 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 nor 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 PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
MEDIUM TER (MTSF):					SOCIAL WAGE THE	ROUGH RELIABLE	AND QUALITY BASI	C SERVICES				
INTEGRATED FRAMEWORK (IUDF):	VELOPMENT	02 - INCLUSION /	AND ACCESS								
FREE STATE STRATEGY (FS	GROWTH AND DE GDS)	VELOPMENT	IMPROVED QUAL	ITY OF LIFE								
	REPORTING REFOR	RMS	ENERGY AND EL	ECTRICITY								
SUSTAINABLE	DEVELOPMENT GO	DAL (SDG)	SDG 7 – ENSURE	ACCESS TO AFFC	ORDABLE, RELIABL	E, SUSTAINABLE A	AND MODERN ENER	GY FOR ALL.				
OBJECTIVES	TRATEGIC IDP DE	VELOPMENT		RY IMPROVEMEN	Г							
	RATEGIC RISKS			RASTRUCTURE DE								
PROGRAMM E/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMA NCE	YEAR DRMAKEY PERFORMANC E INDICATOR2021/2022KEY PERFORMANC E INDICATOR2021/2022Target (Jan - March 2022)PerformanceAction1Number of public lighting installedNoneErection of 15 high mast lights within Mangaung15 erected and commissioned high mast lights within MangaungDelivery and erection of fifteen (15) high masts byThe excavation for five high mast10 excavation and 15Contractor instructed to fast track the									
Erection of 15 high mast lights within Mangaung by 30 June 2022	Public lighting	2020/21 performance		Index of public ing installedNoneErection of 15 high mast lights within Mangaung by 30 June 202215 erected and commissioned high mast lights within Mangaung by 30 June 2022Delivery and erection of fifteen (15) high masts by 31 March 2022.The excavation for five high mast lights is 								
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		

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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	
0	ccess to ectricity	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 P					OPMENT AND TRANS									
MEDIUM TERM (MTSF):					D SAFE COMMUNITI	ES								
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND AC	CCESS										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE										
STRATEGY (FSG	DS)		BUILDING SOCIAL	COHESION										
CIRCULAR 88 RE		RMS	ENVIRONMENT AN											
			FIRE AND EMERGE											
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)			ND PROMOTE SUS IALT AND REVERSE					ABLY MANAG	BE FORESTS,			
			EFFECTIVE, ACCO	UNTABLE AND IN	LUSIVE SOCIETIES F	OR SUSTAINABL	.E DEVELOPME ELS.	ENT, PROVIDE A	ACCESS TO JUS	STICE FOR AI	LL AND BUILD			
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER											
MANGAUNG STR				INED INFRASTRUCTURE DEMAND DUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status										
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	Procurement of HAZMAT Decontaminati on System	New project	HAZMAT Decontamination System procured	HAZMAT Decontaminati on System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontaminati on System	Placing of Order to Appointed Supplier	None	Negative – order not placed (Advertising being kept in abeyance in accordance with National Treasury Directive)	Advertisin g 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 P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):	STRATEGIC				D SAFE COMMUNITI								
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AG										
FREE STATE G	ROWTH AND	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
STRATEGY (FSG			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	Evelopment Go	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTII 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.				
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	г								
MANGAUNG STR	ATEGIC RISKS			NNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status OUTCOME IDP TARGET 2021/2022 KEY TARGET TARGET Three Target Performance Performance Action Action									
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 P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):	STRATEGIC				D SAFE COMMUNITI								
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC										
FREE STATE G	ROWTH AND	DEVELOPMENT	IMPROVED QUALIT	TY OF LIFE									
STRATEGY (FSGI			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.				
MANGAUNG STI OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER										
MANGAUNG STR				NNED NFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	NNED INFRASTRUCTURE DEMAND OUTOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Three Target Performance Performance Action Acti									
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 P	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IU	IDF):	DEVELOPMENT	INCLUSION AND AC										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG			BUILDING SOCIAL										
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.				
EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.													
MANGAUNG STI OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	г								
MANGAUNG STR	ATEGIC RISKS												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	2021/2022KEYTARGETThree TargetPerformanceActionRFORMANCEPERFORMANCE2021/2022(Jan – March2022)ActionICATORINDICATOR2021/20222022)ActionAction									
Preventing fire related deaths in fires involving habitable structures	Procurement of Manually operated small/residenti al fire suppression units	New project	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residenti al fire suppression units	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residenti al 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 P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	FORMATION					
MEDIUM TERM (MTSF):					D SAFE COMMUNITI						
INTEGRATED FRAMEWORK (IU	IDF):	DEVELOPMENT	INCLUSION AND AC								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG	DS)		BUILDING SOCIAL								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE								
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTII 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND F	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STR			FINANCIAL INSTAB	ASTRUCTURE DE							
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 P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION					
MEDIUM TERM (MTSF):					D SAFE COMMUNITI						
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS							
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES							
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTI	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.		
MANGAUNG STI OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	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	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 P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	FORMATION					
MEDIUM TERM (MTSF):					ID SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	IDF):	DEVELOPMENT	INCLUSION AND AG								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG	DS)		BUILDING SOCIAL								
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES							
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		
			EFFECTIVE, ACCO	UNTABLE AND IN	ICLUSIVE INSTITUTI			, -			
MANGAUNG ST OBJECTIVES	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB		EMAND						
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	C

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION						
MEDIUM TERM (MTSF):					D SAFE COMMUNITI							
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
STRATEGY (FSG			BUILDING SOCIAL									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.			
MANGAUNG STI OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	<u>ICLUSIVE INSTITUTI</u> T	ONS AT ALL LEV	ELS.					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB	ANNED 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 managemen t 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 conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 [122 Assessment s conducted]	+1 Positive	None Required	*	

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRAN	SFORMATION							
MEDIUM TERM (MTSF):	STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	AL COHESION AN	ID SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS									
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT G	DAL (SDG)	SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE SUS					ABLY MANAG	GE FORESTS,		
			16 - PROMOTE PEA EFFECTIVE, ACCO	ACEFUL AND INC	LUSIVE SOCIETIES F	OR SUSTAINABL	E DEVELOPME			STICE FOR AI	LL AND BUILD		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	-	Γ								
MANGAUNG STR	ATEGIC RISKS			INANCIAL INSTABILITY JNPLANNED 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)	be available by end of 2019/20	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 recruitmen t done during quarter, hence target transferred to next quarter			

NATIONAL KEY F					OPMENT AND TRANS						
MEDIUM TERM (MTSF):					ID SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IL	JDF):	DEVELOPMENT	INCLUSION AND AC								
FREE STATE O	BROWTH AND	DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG	DS)	DM0	BUILDING SOCIAL								
CIRCULAR 88 RE	PORTING REFUI	RIVIS	FIRE AND EMERGE								
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTII 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND F	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTI	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		·
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER			<u></u>					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB	ASTRUCTURE DE	EMAND						
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 F	PERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION					
-	1 STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES					
(MTSF):				00500							
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND AG	CESS							
FREE STATE			IMPROVED QUALIT								
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN	D WASTE							
			FIRE AND EMERGE								
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)			ND PROMOTE SUS					ABLY MANAG	GE FORESTS,
			COMBAT DESERTIN	FICATION, AND F	ALT AND REVERSE	LAND DEGRADA	HON AND HAL	I BIODIVERSII	Y LUSS.		
			16 - PROMOTE PEA	CEFUL AND INC	LUSIVE SOCIETIES F	OR SUSTAINABL	E DEVELOPME	NT. PROVIDE	ACCESS TO JU	STICE FOR A	LL AND BUILD
					ICLUSIVE INSTITUTIO			,			
MANGAUNG ST	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г						
OBJECTIVES											
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB								
PROGRAMME/	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP	Quarter	Actual	Variance	Corrective	Status
PROJECT		PAST YEAR		2021/2022	KEY	TARGET	Three Target	Performance		Action	
		PERFORMAN	PERFORMANCE		PERFORMANCE	2021/2022	(Jan – March				
Olathian Daula	Descent	CE	INDICATOR	0 la dustrial	INDICATOR	Descent	2022)	Out 1	None	Nees	
Clothing Bank	Procurement of 2 Industrial	New Project	2 Industrial Dryers Procured	2 Industrial Dryers	2 Industrial Dryers Procured	Procurement of 2 Industrial	Placing of order with	Only 1 Dryer	None	None	
	Dryers		Tioodica	Procured	Tioodica	Dryers	appointed	procured.			
	,					,	supplier	•			
								[Order Nr.			
								000000601 7863 &			
								GRN no			
								47465]			
								-			

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION					
MEDIUM TERM (MTSF):		FRAMEWÓRK	PRIORITY 6: SOCIA	L COHESION AN	ID SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	IDF):	DEVELOPMENT	INCLUSION AND A	CCESS							
FREE STATE	ROWTH AND	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN								
			FIRE AND EMERGE								
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STR		-	FINANCIAL INSTAB	ASTRUCTURE DE		-		-		-	
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 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 P	PERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION					
MEDIUM TERM (MTSF):	I STRATEGIC	FRAMEWORK			D SAFE COMMUNITI						
INTEGRATED FRAMEWORK (IU	IDF):	DEVELOPMENT	INCLUSION AND A	CCESS							
FREE STATE G	ROWTH AND	DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES							
SUSTAINABLE DI	EVELOPMENT G	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTI	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN							
MANGAUNG STR				ASTRUCTURE DE							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	2021/2022KEY PERFORMANCE INDICATORTARGET 2021/2022Three Target (Jan – March 2022)PerformanceAction							
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 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 P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION					
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS							
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	ENY SERVICES							
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Γ						
MANGAUNG STR			FINANCIAL INSTAB	ASTRUCTURE DE							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective State 2021/2022 KEY TARGET 2021/2022 TARGET TarGET Three Target Performance Action Action Action Action FORMANCE INDICATOR INDICATOR 2021/2022 2021/2022 Action Action Action Action Action							
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 P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITU	JTIONAL DEVEL	OPMENT AND TRANS	SFORMATION						
MEDIUM TERM (MTSF):		-	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES						
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT									
STRATEGY (FSG			BUILDING SOCIAL									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN									
			FIRE AND EMERGE									
SUSTAINABLE DE	EVELOPMENT G	JAL (SDG)	COMBAT DESERTII	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.			
					ICLUSIVE INSTITUTI	ONS AT ALL LEVE	ELS.					
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Г							
MANGAUNG STR				LANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOMEIDP TARGETSDBIP OUTPUTSDBIPQuarterActualVarianceCorrectiveStatus2021/2022VersonVerson2021/20222021/20222021/20222021/2022VersonActualVersonActualVersonActionFORMANCEPERFORMANCE2021/20222021/20222021/20222021/2022VersonActualVersonActionActionCATORINDICATORVerson2021/20222021/2022VersonActualActualActualActual								
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric 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 P	PERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	FORMATION					
MEDIUM TERM					ID SAFE COMMUNITI						
(MTSF):											
INTEGRATED		DEVELOPMENT	INCLUSION AND AC	CCESS							
FRAMEWORK (IU			IMPROVED QUALIT								
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE		PMS	ENVIRONMENT AN								
			FIRE AND EMERGE								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTIO	CT, RESTORE A FICATION, AND F	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LÓSS.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STR		-	FINANCIAL INSTAB	ASTRUCTURE DE							
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
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	$\overline{}$

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):			OPMENT AND TRANS							
MEDIUM TERM	I STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES						
(MTSF): INTEGRATED	URBAN	DEVELOPMENT	INCLUSION AND AG	CESS								
FRAMEWORK (IU				00200								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT									
STRATEGY (FSG CIRCULAR 88 RE			BUILDING SOCIAL ENVIRONMENT AN									
CIRCULAR 00 RE	PORTING REFUI	XIVIS	FIRE AND EMERGE									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTII 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.			
MANGAUNG ST	RATEGIC IDP		SERVICE DELIVER		ICLUSIVE INSTITUTI r	ONS AT ALL LEVE	ELS.					
OBJECTIVES												
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB	ANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOMEIDPTARGETSDBIPOUTPUTSDBIPQuarterActualVarianceCorrectiveStatus2021/2022KEYTARGETThree TargetPerformancePerformanceActionActionStatusVRMANCEINDICATOR2021/20222021/20222021/20222021/2022CorrectiveActionActionAction								
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	\bigstar	
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 P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION					
MEDIUM TERM (MTSF):		FRAMEWORK			D SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG CIRCULAR 88 RE			BUILDING SOCIAL								
CIRCULAR 00 RE	PORTING REFOR	XIVIS	FIRE AND EMERGE								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTI	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB	ASTRUCTURE DE							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status 2021/2022 KEY TARGET 2021/2022 TARGET Three Target Performance Performance Action Status CORMANCE INDICATOR 2021/2022 2021/2022 2021/2022 Output 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 programm es 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.	Numberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberof premisesNumberNone Required.OVID19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown19 lockdown10 loc								

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

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERN (MTSF):					ID SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IL	JDF):	DEVELOPMENT	INCLUSION AND AC	CCESS									
FREE STATE (DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTI	LAND DEGRAD	ATION AND HAL	T BIODIVERSIT	Y LOSS.		·		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER			ONS AT ALL LE	VELS.						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB		EMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective S 2021/2022 KEY TARGET Three Target Performance Action Action Action Action									
									L1D 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 PERFORMANC	E AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION									
MEDIUM TERM STRATEG (MTSF):	IC FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES									
INTEGRATED URBAN FRAMEWORK (IUDF):	DEVELOPMENT	INCLUSION AND AG	CCESS											
FREE STATE GROWTH AN STRATEGY (FSGDS)	D DEVELOPMENT	IMPROVED QUALIT												
CIRCULAR 88 REPORTING RE	FORMS	ENVIRONMENT AN FIRE AND EMERGE												
SUSTAINABLE DEVELOPMENT	GOAL (SDG)	COMBAT DESERTIN	G 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, MBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD FECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC ID OBJECTIVES	-													
MANGAUNG STRATEGIC RISK	S	FINANCIAL INSTAB	UNPLANNED INFRASTRUCTURE DEMAND											
PROGRAMME/ PROJECT	S 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 burial space Tierpoort	of 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 PERFORMA	ANCE AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM STRAT (MTSF):				ID SAFE COMMUNITI								
INTEGRATED URBAN FRAMEWORK (IUDF):			CCESS									
FREE STATE GROWTH	AND DEVELOPMENT	IMPROVED QUALIT	TY OF LIFE									
STRATEGY (FSGDS)		BUILDING SOCIAL	COHESION									
CIRCULAR 88 REPORTING	REFORMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DEVELOPM	ENT GOAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.				
				ICLUSIVE INSTITUTI	UNS AT ALL LEVI	ELS.						
MANGAUNG STRATEGIC OBJECTIVES	IDP DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	I								
MANGAUNG STRATEGIC R			ANCIAL INSTABILITY									
MANGAONG STRATEGIC R	1010		PLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ STRATE PROJECT	PAST YEAR PERFORMAN CE	IDP OUTCOME KEY	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status 2021/2022 KEY TARGET 2021/2022 TARGET Three Target Performance Action Status CORMANCE INDICATOR SDBIP 2021/2022 2021/2022 Status Status									
Fencing of Securing Cemeteries Zone 2 [Ward 42]		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 P	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):					ID SAFE COMMUNITI								
INTEGRATED FRAMEWORK (IU	IDF):	DEVELOPMENT	INCLUSION AND AC	CCESS									
FREE STATE G	GROWTH AND	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
STRATEGY (FSG			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFO	RMS	ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE DI	EVELOPMENT G	OAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTI	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.				
MANGAUNG ST OBJECTIVES		DEVELOPMENT		SERVICE DELIVERY IMPROVEMENT FINANCIAL INSTABILITY									
MANGAUNG STR	ATEGIC RISKS			ANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status 2021/2022 KEY TARGET TARGET Three Target Performance Variance Action Status ORMANCE INDICATOR 2021/2022 2021/2022 2021/2022 Variance Corrective Action									
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 MEDIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
MEDIUM TERM (MTSF):		FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTII 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LÓSS.		
MANGAUNG STU OBJECTIVES		DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STR			FINANCIAL INSTAB	ASTRUCTURE DE							
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 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 P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	IUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
MEDIUM TERM (MTSF):	STRATEGIC	FRAMEWÓRK	PRIORITY 6: SOCIA	L COHESION AN	ID SAFE COMMUNITI	ES								
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT											
STRATEGY (FSG CIRCULAR 88 RE		PMS	BUILDING SOCIAL											
			FIRE AND EMERGE											
SUSTAINABLE DE	EVELOPMENT G	OAL (SDG)			ND PROMOTE SUS IALT AND REVERSE					ABLY MANAG	E FORESTS,			
					LUSIVE SOCIETIES F			ENT, PROVIDE A	ACCESS TO JU	STICE FOR AL	L AND BUILD			
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	RVICE DELIVERY IMPROVEMENT										
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOMEIDPTARGETSDBIPOUTPUTSDBIPQuarterActualVarianceCorrectiveStatus2021/2022KEYTARGETThree TargetPerformancePerformanceActionActionRFORMANCEDERFORMANCE2021/20222021/2022(Jan – MarchMarchActualVarianceCorrectiveStatus										
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 P	ERFORMANCE A	REA (NKPA):	MUNICIP	AL INSTIT	UTIONAL DEVELO	OPMENT AND TRAI	ISFORMATION					
MEDIUM TERM (MTSF):			-			D SAFE COMMUNI	TIES					
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT		ON AND AC								
FREE STATE G		DEVELOPMENT			Y OF LIFE							
STRATEGY (FSGI					COHESION							
CIRCULAR 88 RE	PORTING REFOR	RMS		NMENT AN D EMERGE	D WASTE NY SERVICES							
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT	DESERTI	FICATION, AND H	ND PROMOTE SU	E LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LÓSS.		
			EFFECTI	VE, ACCO	UNTABLE AND IN	LUSIVE SOCIETIES			INT, PROVIDE A	ACCE22 10 10	STICE FOR AL	LE AIND BUILD
MANGAUNG STR OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE	DELIVER	Y IMPROVEMEN	Г						
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY	OUTCOME IDP_TARGET SDBIP OUTPUT SDBIP Quarter Actual Variance Corrective Status 2021/2022 KEY TARGET TARGET Three Target Performance Variance Corrective Status ORMANCE PERFORMANCE 2021/2022 (Jan – March Parton Action Status								
New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Public	of New Ablution at Kings	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablutior Facility at Kings Park	Ablution	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	Public	of New Ablution at Rose	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	Ablution	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 P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS						
MEDIUM TERM (MTSF):	STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC								
FREE STATE G	ROWTH AND	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
STRATEGY (FSG			BUILDING SOCIAL								
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTI	CT, RESTORE A FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		
					ICLUSIVE INSTITUTI			,			
MANGAUNG STI OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г 						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB		MAND						
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
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 P	ERFORMANCE A	AREA (NKPA):											
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	AL COHESION AN	ID SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND A										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG		2010	BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT G	DAL (SDG)	SDG 15 – PROTE COMBAT DESERTI 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.				
MANGAUNG ST OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STR			FINANCIAL INSTABILITY JNPLANNED 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 P	NATIONAL KEY PERFORMANCE AREA (NKPA): SOCIAL COHESION AND SAFER COMMUNITIES MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES							
INTEGRATED FRAMEWORK (IU	URBAN	DEVELOPMENT	INCLUSION AND	ACCESS									
FREE STATE	GRÓWTH AND	DEVELOPMENT	IMPROVED QUAL										
STRATEGY (FSG CIRCULAR 88 RE		RMS	BUILDING SOCIA	LCOHESION									
SUSTAINABLE DI		DAL (SDG)		PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI INCLUSIVE INSTITU			PROVIDE ACC	ESS TO JUS	TICE FOR ALL /	AND BUILD		
OBJECTIVES													
MANGAUNG STR	GAUNG STRATEGIC RISKS FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	Y 2021/2022 KEY 2021/2022 Target (Jan – March 2022) Performanc Action RFORMANC NDICATOR INDICATOR INDICATOR Action Indicator									
Crime prevention projects	Baseline will be available by end of 2019/2020 Fin year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	0 Crime prevention activities to be conducted targeting known hotspots	-3	Law enforcemen t activities will intensify as soon as vehicle become available			
Street Trading by – law enforcement	Baseline will be available by end of 2019/2020 Fin year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 Street trading operations to be conducted	0 Crime prevention activities to be conducted targeting known hotspots	-3	Law enforcemen t 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														
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES								
INTEGRATED FRAMEWORK (IU	URBAN	DEVELOPMENT	INCLUSION AND	ACCESS										
	GROWTH AND	DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA											
CIRCULAR 88 RE		RMS	NONE											
SUSTAINABLE DI		DAL (SDG) DEVELOPMENT		PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI INCLUSIVE INSTITU			PROVIDE ACC	ESS TO JUS	TICE FOR ALL	AND BUILD			
OBJECTIVES														
MANGAUNG STRATEGIC RISKS FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND														
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022 KEY 2021/2022 Target (Jan - March 2022) Performanc e Action ORMANC ICATOR INDICATOR March 2022) Performanc e										
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	DICATOR INDICATOR INDICATOR <th< td=""></th<>										
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	to issued to issued to issued to motorist issued to motorist issued to motorist issued to motorist driving motorist driving without driving without driving without motorist driving motorist drite driving motori								*			

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):	SOCIAL COHESION AND SAFER COMMUNITIES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES						
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND	ACCESS								
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE									
SUSTAINABLE D			EFFECTIVE, ACC	PEACEFUL AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUS	FICE FOR ALL /	AND BUILD	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT							
				ABILITY RASTRUCTURE I	DEMAND							
PROGRAMME/ PROJECT	STRATEGIES		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	
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 Specificatio ns Committee but it was returned for re-working and bechmarkin g	Negative	Re-working and bechmarkin g with other Municipaliti es		

NATIONAL KEY P	PERFORMANCE A	REA (NKPA):	SOCIAL COHESION AND SAFER COMMUNITIES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES						
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND	ACCESS								
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE									
SUSTAINABLE DI		х <i>у</i>	EFFECTIVE, ACC	PEACEFUL AND	INCLUSIVE INSTITUT	ES FOR SUSTAINABI TIONS AT ALL LEVEL		PROVIDE ACC	ESS TO JUS	FICE FOR ALL /	AND BUILD	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT							
MANGAUNG STR				ABILITY RASTRUCTURE I	DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	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	
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	Specificatio ns drafted and submitted to Supply Chain Managemen t.	Negative	Funds were transfer during the Adjustment Budget process and the process for to advertised will commence		
Speed law enforcement fixed cameras	enforcement contributes to enforcement			Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	Placing of Order to Appointed Supplier	Procuremen t finalised. Cheque requisition number 14608 dated 3/3/2022	Positive	None required		

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES									
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES								
INTEGRATED FRAMEWORK (IU	URBAN IDF):	DEVELOPMENT	INCLUSION AND	ACCESS										
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA											
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE											
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)		PEACEFUL AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	TICE FOR ALL /	AND BUILD			
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE											
MANGAUNG STR	ANGAUNG 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	ometrics and secure made availab ystem at Bram work so that the Su			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		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 F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES					SOCIAL COHESION AND SAFER COMMUNITIES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES													
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND	ACCESS															
STRATEGY (FSG	DS	DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA																
CIRCULAR 88 RE			NONE																
SUSTAINABLE D		DAL (SDG)	SDG – PROTECT SDG - PROMOTE EFFECTIVE, ACC SERVICE DELIVE	PEACEFUL AND	INCLUSIVE SOCIETI INCLUSIVE INSTITU NT	ES FOR SUSTAINABI TIONS AT ALL LEVEL	LE DEVELOPMENT, <u>S.</u>	PROVIDE ACC	ESS TO JUST	FICE FOR ALL /	AND BUILD								
OBJECTIVES			FINANCIAL INST																
MANGAUNG STR				ABILITY RASTRUCTURE I	DEMAND														
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	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	E INDICATOR 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 F	PERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES					SOCIAL COHESION AND SAFER COMMUNITIES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES														
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND																	
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA																	
CIRCULAR 88 RE		RMS	NONE																	
SUSTAINABLE D			EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	TICE FOR ALL	AND BUILD									
OBJECTIVES		DEVELOPMENT	SERVICE DELIVE		NT															
MANGAUNG STR	ROJECT PAST YE			ABILITY RASTRUCTURE I	DEMAND															
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	ORMANC CATOR2021/2022KEY PERFORMANCE INDICATOR2021/2022Target (Jan March 2022)Performanc eActionerofPurchase10Number of10Clamping0This projectNone																
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 F	ERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES									
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES								
INTEGRATED FRAMEWORK (IL	URBAN IDF):	DEVELOPMENT	INCLUSION AND	ACCESS										
		DEVELOPMENT	IMPROVED QUAL											
STRATEGY (FSG			BUILDING SOCIA	L COHESION										
CIRCULAR 88 RE			NONE											
SUSTAINABLE DI			EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	TICE FOR ALL /	AND BUILD			
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT									
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022KEY PERFORMANCE INDICATOR2021/2022Target (Jan - March 2022)Performanc eAction										
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	<u></u>			

NATIONAL KEY P	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIC	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES						
INTEGRATED FRAMEWORK (IU	URBAN JDF):	DEVELOPMENT	INCLUSION AND	ACCESS								
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE									
SUSTAINABLE DI			EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI INCLUSIVE INSTITU			PROVIDE ACC	ESS TO JUST	FICE FOR ALL /	AND BUILD	
MANGAUNG ST OBJECTIVES	FRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	NC PERFORMANC E INDICATOR PERFORMANCE INDICATOR March 2022 e Image: March 2022 e Ifety Purchase of Availability of Availability of 240 Bullet 240 proof Placing of the Item served Placing of re-									
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	ase of Availability of Availability of 240 Bullet 240 proof Placing of the Item served Placing of re-								
Professional (expert services Provider (project manager	xpert services specifications ovider (project for the			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 P	NATIONAL KEY PERFORMANCE AREA (NKPA): SOCIAL COHESION AND SAFER COMMUNITIES MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES							
INTEGRATED FRAMEWORK (IU	URBAN DF):	DEVELOPMENT	INCLUSION AND	ACCESS									
STRATEGY (FSG	DS	DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA										
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)		PEACEFUL AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	FICE FOR ALL A	AND BUILD		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	Y 2021/2022 KEY 2021/2022 Target (Jan – March 2022) Performanc e Action RFORMANC NDICATOR INDICATOR INDICATOR Action E Action									
Launch of MMPD & inauguration	To Identify a plenary team for that would strategize launch	New matter	Launch the Mangaung Metro Police Department and inauguration	Estabblish municipal police service on the 24 Aug 2021	Metro Police launched	Train members of the law enforcement unit that qualify for conversion to Metro Police service	Train members of the law enforcement unit that qualify for conversion to Metro Police	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 PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
MEDIUM TERM STRATEGIC FRA	. ,									
INTEGRATED URBAN DEVELOP	· · · ·	(IUDF):	01 – SPATIAL IN		_,					
FREE STATE GROWTH AND DEV			INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREAT	ΓΙΟΝ			
CIRCULAR 88 REPORTING REFO	DRMS		CITY TRANSFOR	MATIONAL INDIC	ATORS (BEPP)					
SUSTAINABLE DEVELOPMENT	GOAL (SDG)		SDG 11 – MAKE		```	T INCLUSIVE, S	AFE, RESILIEN	IT AND SUST	AINABLE	
MANGAUNG STRATEGIC IDP DE	VELOPMENT OBJEC	CTIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STRATEGIC RISK O					O ATTRACT INVE	STMENTS				
PROGRAMME/ STRATEGIES PROJECT	DJECT PAST YEAR KEY PERFORMANC E 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 Percentage Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	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 F	IATIONAL KEY PERFORMANCE AREA (NKPA): IEDIUM TERM STRATEGIC FRAMEWORK (MTSF): NTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				TUTIONAL DEVI	ELOPMENT AND	TRANSFORMA	TION			
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE			
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL IN	TEGRATION						
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATE	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	ΓΙΟΝ			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUN	IAN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	OJECT PAST YEAR KEY PERFORMANC PERFORMANC			FINANCIAL INST INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS				
PROGRAMME/ PROJECT	ECT PAST YEAR PERFORMANC E INDICATOR				SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2021/2022	Quarter Three Target (Jan – March 2022)	Actual Performance	Variance	Corrective Action	Status
				% 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 P	ATIONAL KEY PERFORMANCE AREA (NKPA): EDIUM TERM STRATEGIC FRAMEWORK (MTSF): TEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				TITUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION			
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	.E, ETHICAL AND	DEVELOPMEN	ITAL STATE			
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL IN	TEGRATION						
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATE	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	RMATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DI		. ,		SDG 11 – MAKE	CITIES AND HUM	AN SETTLEMEN	T INCLUSIVE, S	SAFE, RESILIEN	IT AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	FINANCIAL HEAI	TH IMPROVEME	NTS					
MANGAUNG STR	ATEGIC RISK OB	JECTIVES		FINANCIAL INST INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS				
PROGRAMME/ PROJECT	DJECT PAST YEAR PERFORMANC E KEY PERFORMANC E INDICATOR prove ection rate Better collaboration Improved collection rate Improve collection rate				SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2021/2022	Quarter Three Target (Jan – March 2022)	Actual Performance	Variance	Corrective Action	Status
Improve collection rate				Improve collection rate	Improve collection rate	87%	80%	82,2%	+2.2%	No corrective action needed.	*
Number of defaulting businesses litigated	aulting collectors Defaulting businesses appointed to Defaulting		Number of defaulting businesses litigated	Number of businesses litigated	400	350	350	None	No corrective action needed.		

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION			
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE			
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL INT	FEGRATION						
FREE STATE GRO	OWTH AND DEVE	ELOPMENT STRAT	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR		· · · ·					
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	IAN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	T AND SUSTA	INABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	TIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	ATEGIC RISK OB	JECTIVES		FINANCIAL INST INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS				
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMAN CE 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	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementar y valuation rolls implemented	2	0	1	None	No corrective action needed.	\bigstar
	valuations to be performed (although updated at least bi- annually)		General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation roll ready for implementatio n	1 General valuation roll ready for implementatio n	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 F	PERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TITUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	ΓΙΟΝ			
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	.E, ETHICAL AND	DEVELOPMEN	TAL STATE			
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL IN	TEGRATION						
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATE	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINAE	BLE JOB CREA	ΓΙΟΝ			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	IAN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	TIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	ATEGIC RISK OB	JECTIVES		FINANCIAL INST INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS				
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMAN CE 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 100% 100% 100% 100% None No corrective action							
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	6 of All contracts are done in accordance to scm policy 100% 100% 100% 100% adherence And adherence 100% 100% 100% 100% 100% 100% 100% 100						:	
Financial viability/stability	Timeous implementatio n of projects	none – new kpi	1/0% $1-78%$ [monitor the]							<u></u>	

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):		MUNICIPAL INST	TUTIONAL DEVI	ELOPMENT AND	TRANSFORMA	ΓΙΟΝ			
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	TAL STATE			
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL IN	TEGRATION						
FREE STATE GRO	OWTH AND DEVE	ELOPMENT STRATI	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	ΓΙΟΝ			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUN	IAN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	T AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	ATEGIC RISK OB	BJECTIVES		FINANCIAL INST INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS				
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMAN CE 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.	<u></u>
	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	QuarterlySection52Reportsnotsubmittedontime		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.	$\overline{}$

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NATIONAL KEY P	ERFORMANCE A	REA (NKPA):		MUNICIPAL INST	ITUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION					
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE					
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL INT	EGRATION								
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATE	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION					
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	MATIONAL INDIC	ATORS (BEPP)							
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	AN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	IT AND SUSTAI	NABLE			
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	TIVES	FINANCIAL HEAL	TH IMPROVEME	NTS							
MANGAUNG STR				FINANCIAL INST INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS						
PROGRAMME/ PROJECT	STRATEGIES		IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022									
	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/adopt ed by council	None	No corrective action needed.			

Human Settlement Programmes and Projects

NATIONAL KEY P	TIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY DIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT	EGRATION							
STRATEGY (FSG			IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	//S	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DE	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	STRATEGIES 2020/2021 IDP_OUTCOME IDP_TARGET SDBIP_OUTPUT SDBIP_TARGET Quarter_Three Actual Variance Corrective Status										
PROGRAMME/ PROJECT	STRATEGIES	PAST YEAR KEY 2021/2022 KEY 2021/2022 Target (Jan - March 2022) PERFORMANC PERFORMANC E INDICATOR E INDICATOR PERFORMANC 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 Dees 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 F	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	IT			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION							
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUAL	LITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	IS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE D	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE			
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT STRATEGIES 2020/2021 IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Three Actual Variance Corrective Status PROJECT PAST YEAR PERFORMANC E KEY 2021/2022 KEY 2021/2022 Target (Jan - PERFORMANC Performance Action Action Action 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	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 F	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	IT			
INTEGRATED UR (IUDF):	RBAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION							
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	IS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE D	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE			
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	JECT PAST YEAR KEY 2021/2022 KEY 2021/2022 Target (Jan – Performance PERFORMANC PERFORMANC E INDICATOR E INDICATOR 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 F	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT	EGRATION							
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	1S	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE D	EVELOPMENT GOA	L (SDG)	SDG 11 – MAKE C	CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY JNPLANNED INFRASTRUCTURE DEMAND							
PROJECT PAST YEAR PERFORMANC E KEY PERFORMANC E 2021/2022 KEY PERFORMANC E 2021/2022 Target (Jan - March 2022) Performance 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 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 P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT								
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	IS	HOUSING AND CO	OMMUNITY FACI	LITIES						
SUSTAINABLE DE	EVELOPMENT GOA	L (SDG)	SDG 11 – MAKE C	CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	-	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INFI		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 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 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	
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 P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT								
STRATEGY (FSG			IMPROVED QUAL								
CIRCULAR 88 RE	PORTING REFORM	ЛS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DE	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEMEI	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		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 P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	т			
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT								
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	ЛS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		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	ber of 100 Number of 100 households 0 None None None eholds ded with connected with living in informal sewer							
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 sewerUpgrading of Informal Settlements to Phase 3NewNumber of households living in informal settlements provided with water and sewerNumber of households connected with water and sewerNumber of households living in informal settlements provided with water and sewerNumber of households living in informal settleme							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 P	ERFORMANCE A	REA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
(IUDF):		ENT FRAMEWORK	01 – SPATIAL INT								
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE		RMS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
MANGAUNG S OBJECTIVES		DEVELOPMENT	SERVICE DELIVE	RY IMPROVEMEI	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		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 o Informal Settlements to Phase 3		Number of households living in informal settlements provided with water	nber of households g in informal connected with water provided with households with water households with households with households households households connected with water households households households connected with water households households connected with water households households households connected with water households households connected with water households households households connected with water households households households connected with water households households households households connected with water households households households households connected with water households hous							
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading o Informal Settlements to Phase 3		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 o Informal Settlements to Phase 3		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 o Informal Settlements to Phase 3		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 P	ATIONAL KEY PERFORMANCE AREA (NKPA): IEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DELIVERY							
MEDIUM TERM S	TRATEGIC FRA	AME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
INTEGRATED UR (IUDF):				01 – SPATIAL INT	EGRATION							
FREE STATE STRATEGY (FSG	DS)			IMPROVED QUAL								
CIRCULAR 88 RE				HOUSING AND C								
SUSTAINABLE DE	EVELOPMENT	GOA	L (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE			
MANGAUNG S OBJECTIVES		ΟP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS	i		FINANCIAL INSTA		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 Informal Settlements Phase 3	of to	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 Informal Settlements Phase 3	of to	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 Informal Settlements Phase 3	of to	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 Informal Settlements Phase 3	of to	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 P	ERFORMANCE	ARI	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRA	ME\	NORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
INTEGRATED UR (IUDF):	BAN DEVELOP	MEI	NT FRAMEWORK	01 – SPATIAL INT	EGRATION							
FREE STATE STRATEGY (FSG	DS)			IMPROVED QUAL								
CIRCULAR 88 RE				HOUSING AND C								
SUSTAINABLE DE	EVELOPMENT	GOA	L (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, I	RESILIENT AND S	USTAINABLE			
MANGAUNG S OBJECTIVES			DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTA		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 Informal Settlements Phase 3	of to	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 Informal Settlements Phase 3	of to	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 Informal Settlements Phase 3	of to	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 Informal Settlements Phase 3	of to	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 P	ERFORMANCE AF	REA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т				
(IUDF):		NT FRAMEWORK	01 – SPATIAL INT	EGRATION								
STRATEGY (FSG	DS)	DEVELOPMENT	IMPROVED QUAL									
CIRCULAR 88 RE			HOUSING AND C									
SUSTAINABLE DE						NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE				
MANGAUNG S OBJECTIVES		DEVELOPMENT	SERVICE DELIVE	-	NT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	Y 2021/2022 KEY 2021/2022 Target (Jan – Performance Action March 2022) DERFORMANC E INDICATOR E INDICATOR								
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	INDICATORE INDICATORNumberNoneNumberof connected with iving in informal settlements provided withNumberof connected with iving in informal settlements provided with22 households connected with water and settlements provided withNumberof connected with water and sewerNoneNone							*	
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of 100 Number households households households households living in informal connected with living in info settlements water and settlements		households living in informal settlements provided with	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	New Number of households living in informal settlements provided with water and sewer water and settlements settlements settlements provided with water and sewer settlements settlements provided water and sever			119 households connected with water and sewer	0	None	None	None	*	

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATIO	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT								
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	1S	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DI	EVELOPMENT GOA	L (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA		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 P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
INTEGRATED UR (IUDF):	BAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION							
STRATEGY (FSG			IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	ЛS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE			
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE		NT						
MANGAUNG STR				ABILITY RASTRUCTURE I	DEMAND						
PROJECT PAST YEAR PERFORMANC KEY 2021/2022 KEY 2021/2022 Target (Jan PERFORMANC E INDICATOR E INDICATOR E INDICATOR E INDICATOR									Variance	Corrective Action	Status
Matlharantlheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	E INDICATOR E INDICATOR Number of erven 3 108 Number of erven 3 installed with households installed with households				None	None	None	*
Ratau Ext. 40 Instal Water			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	and for Informal Informal ettlements Settlements to				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

			es and Projec								
	PERFORMANCE A		GOOD GOVERNAN								
	STRATEGIC FRAM				ETHICAL AND DEVEL	OPMENTAL STATE					
	RBAN DEVELOPN	IENT FRAMEWORK	02 - INCLUSION AN	ND ACCESS							
(IUDF):			03 – GROWTH,								
			04 – GOVERNANCE								
FREE STATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN	CE							
STRATEGY (FSG											
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN	CE							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATION						
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFC								
MANGAUNG STF	IANGAUNG STRATEGIC RISKS			ILITY BRAND FAILURE							
					MPLOYEES, COUNCIL	LORS AND COMMU	JNITIES				
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR			SDBIP TARGET 2021/2022	Quarter Three Target (Jan – March 2022)	Actual Performan ce	Variance	Corrective Action	Status
					RISK OFFICE		2022)				
Forensic/Compli ance Investigations	Zero tolerance to Fraud and Corruption	14	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	3	0	-3	All investigato rs are attending traffic managem ent training for a year. Outstandin g investigati ons will be conducted in the 3 rd quarter of 2022/23 financial year.	

NATIONAL KEY F			GOOD GOVERNAN								
MEDIUM TERM S					ETHICAL AND DEVEL	OPMENTAL STATE					
INTEGRATED UF	RBAN DEVELOPN	IENT FRAMEWORK	02 - INCLUSION AN	ID ACCESS							
(IUDF):			03 – GROWTH,								
			04 – GOVERNANCE								
FREE STATE		D DEVELOPMENT	GOOD GOVERNAN	CE							
STRATEGY (FSG	DS)										
CIRCULAR 88 RE			GOOD GOVERNAN								
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SUSTAINED, INC	LUSIVE AND SUSTAI	VABLE ECONOMIC	GROWTH, FL	JLL AND PRC	DUCTIVE EMP	LOYMENT AN	ID DECENT
			WORK FOR ALL.								
					OF IMPLEMENTATION	AND REVITALIZE	THE GLOBAL	PARTNERSH	IIP FOR SUSTA	INABLE DEVE	LOPMENT.
MANGAUNG S OBJECTIVES	TRATEGIC IDP	P DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO								
MANGAUNG STR	ATEGIC RISKS		POLITICAL INSTAB	ILITY							
			DAMAGE TO THE B	RAND							
			LITIGATION								
			TECHNOLOGICAL I	FAILURE							
			SPREAD OF COVID	-19 AMONGST EN	MPLOYEES, COUNCIL	LORS AND COMMU	JNITIES				
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter	Actual	Variance	Corrective	Status
PROJECT		YEAR	KEY	2021/2022	KEY	2021/2022	Three	Performan		Action	
		PERFORMANCE	PERFORMANCE		PERFORMANCE		Target (Jan	се			
			INDICATOR		INDICATOR		 March 				
							2022)				
Risk registers	Reduce and	1	Number of risk	1 risk register	Number of risk	1 risk register	0	None	None	None	\sim
developed	manage Risks		registers		registers developed.						\sim
	to acceptable		developed								
	appetite										
Risk	Reduce and	3	Number of risk	3 reports	Number of risk	3 reports	1	1	None	None	
management	manage Risks		management		management						
reports	to acceptable		reports developed		reports developed.						
developed.	appetite										
Awareness	Reduce and	8	Number of	4 sessions	Number of Risk	4 sessions	1	2	+1	None	
sessions held	manage Risks		awareness		Management, Anti-						
	to acceptable		sessions held		Fraud and						
	appetite				Corruption						
					awareness sessions						
					held.						
		I		INTER	NAL AUDIT OFFICE		1	I	I	1	l

	NATIONAL KEY PERFORMANCE AREA (NKPA): MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		GOOD GOVERNAN								
					ETHICAL AND DEVEL	OPMENTAL STATE					
	RBAN DEVELOPN	IENT FRAMEWORK	02 - INCLUSION AN	ID ACCESS							
(IUDF):			03 – GROWTH,	_							
			04 – GOVERNANCE								
	GROWTH AND	D DEVELOPMENT	GOOD GOVERNAN	CE							
STRATEGY (FSC	PORTING REFOR		GOOD GOVERNAN	CE.							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRC	DUCTIVE EMP	LOYMENT AN	ID DECENT
			WORK FOR ALL.								
MANGAUNG S	TRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL		OF IMPLEMENTATION	NANDREVITALIZE	THE GLOBAL	PARINERSF	11P FUR 5051A	INADLE DEVE	LOPIVIENT.
OBJECTIVES	ITRAILOIC IDF	DEVELOPINIENT	SPATIAL TRANSFC								
MANGAUNG STR	ATEGIC RISKS		POLITICAL INSTAB								
			DAMAGE TO THE E								
			LITIGATION								
			TECHNOLOGICAL I	-							
					MPLOYEES, COUNCIL						
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET			Quarter	Actual	Variance	Corrective	Status
PROJECT		YEAR	KEY	2021/2022	KEY	2021/2022	Three	Performan		Action	
		PERFORMANCE	PERFORMANCE INDICATOR		PERFORMANCE INDICATOR		Target (Jan	се			
			INDICATOR		INDICATOR		 March 2022) 				
Functional Audit	Council appoint	2 Meetings	Number of	4 Meetings held	Number of meetings	4 Meetings held	1	1 meeting	None	None	•••
Committee	qualified,	2 mootingo	meetings	r mootinge nota	successfully held	i mootingo noid	•	held	1 tonio	Nono	
	experienced,		successfully held		···· , ···			9			<u> </u>
	skilled and		,					February			
	knowledgeable							2022			
	persons to										
	serve as Audit										
	Committee										
	members.										
	Adhene to the										
	Adhere to the developed and										
	adopted annual										
	schedule of										
	meetings.										

	IATIONAL KEY PERFORMANCE AREA (NKPA): IEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			CE AND PUBLIC F							
					ETHICAL AND DEVEL	OPMENTAL STATE					
	RBAN DEVELOPIN	IENT FRAMEWORK	02 – INCLUSION AN 03 – GROWTH.	ND ACCESS							
(IUDF):			03 – GROWTH, 04 – GOVERNANCE	-							
	GROWTH AND	D DEVELOPMENT	GOOD GOVERNAN								
STRATEGY (FSG			GOOD GOVERNAN	UL							
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN	CE							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATION						
MANGAUNG S	TRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO	STRENGTH							
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTAB	ILITY							
			DAMAGE TO THE E	BRAND							
			TECHNOLOGICAL								
				-	MPLOYEES, COUNCIL		INITIES				
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET			Quarter	Actual	Variance	Corrective	Status
PROJECT	0	YEAR	KEY	2021/2022	KEY	2021/2022	Three	Performan	, and to b	Action	Clarao
		PERFORMANCE	PERFORMANCE		PERFORMANCE		Target (Jan	се			
			INDICATOR		INDICATOR		– March				
	O and it are a lat	Demoste issued	Number		Number	4 Demonto la consta	2022)	4	Nees	News	
Functional Audit Committee	Council appoint qualified,	Reports issued	Number of reports compiled and	4 Reports issued	Number of reports compiled and	4 Reports issued	1	1 report submitted	None	None	$(\cdot \cdot)$
Committee	experienced,		compiled and submitted to	issued	submitted to Council			to Council			
	skilled and		Council		Submitted to Council						
	knowledgeable		Council								
	persons to										
	serve as Audit										
	Committee										
	members.										
	Adhere to the										
	developed and adopted annual										
	schedule of										
	meetings.										
	meetinger										

Functional Internal Audit Unit	Appointment of qualified, experienced,	26 Reports issued	Number of audit reviews completed, and	30 internal audit reviews completed, and	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and	9	9 17/2021- 22 Debt	None	None	
	skilled and knowledgeable persons to the Internal Audit Unit of the		reports issued	reports issued		reports issued		Collection 18/2021- 22 Audit of			
	Municipality as internal auditors.							performan ce informatio n – 2nd			
	Continuous skilling, reskilling, upskilling; and training of the							quarter and mid- year 2021/22 SDBIP progress			
	Municipality's internal auditors							reports 19/2021- 22 Implement ation and			
	Conduct internal audit reviews according to the approved							monitoring of council resolution s			
	risk based annual internal audit plan and Institute of Internal							20/2021- 22 Audit of cash managem ent			
	Auditors' Standards.							21/2021- 22 Audit of billing			
								22/2021- 22 Grants Audits			
								23/2021- 22 Supply Chain Managem ent Audit			

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):	GOOD GOVERNAN	CE AND PUBLIC	PARTICIPATI	ON						
	TRATEGIC FRAM		PRIORITY 1: BUILD		ETHICAL AN	D DEVEL	OPMENTAL STATE					
	RBAN DEVELOPM	ENT FRAMEWORK	02 - INCLUSION AN	ND ACCESS								
(IUDF):			03 – GROWTH, 04 – GOVERNANCE	_								
		DEVELOPMENT	GOOD GOVERNANCE									
STRATEGY (FSG			GOOD GOVERNAN	CE								
	PORTING REFOR	RMS	GOOD GOVERNAN	CE								
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC) SUSTAI		GROWTH, FL		DUCTIVE EMP	I OYMENT AN	ID DECENT
00011000000		// (02 0)	WORK FOR ALL.					0,				
			SDG 17 - STRENGT		OF IMPLEM	ENTATIO	NAND REVITALIZE	THE GLOBAL	PARTNERSH	IIP FOR SUSTA	INABLE DEVE	LOPMENT.
	TRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL									
OBJECTIVES			SPATIAL TRANSFC									
MANGAUNG STR	ATEGIC RISKS		POLITICAL INSTAB DAMAGE TO THE E									
				RAND								
			TECHNOLOGICAL I	FAILURE								
			SPREAD OF COVID	-19 AMONGST EN	MPLOYEES,	COUNCIL	LORS AND COMML	JNITIES				
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET		DUTPUT		Quarter	Actual	Variance	Corrective	Status
PROJECT		YEAR	KEY	2021/2022	KEY		2021/2022	Three	Performan		Action	
		PERFORMANCE	PERFORMANCE INDICATOR		PERFORM, INDICATOR			Target (Jan – March	се			
			INDICATOR		INDICATOR	`		2022)				
									24/2021- 22			
									Expenditu			
									re			
									managem			
									ent and			
									creditors			
									payment audit			
									audit			
									25/2021-			
									22 Payroll			
					IPTN OFFIC	=			audit		1	
						-						
Fort Hare Trunk	Provision of	Physical Progress	Number of	1.5km	1.5km o		1.5 km	0	1.5 km	None	None	
Route – Part A	functional and	@ 76%	Kilometers		functional	and						
	compliant iptn		Constructed		compliant	Trunk						
	trunk route				Route							
	road infrastructure											
	initastructure											

	PERFORMANCE A		GOOD GOVERNAN		PARTICIPATION ETHICAL AND DEVEL	ODMENITAL STATE	-				
		IENT FRAMEWORK	02 – INCLUSION AN 03 – GROWTH, 04 – GOVERNANCE	ND ACCESS		OF MENTAL STATE					
FREE STATE STRATEGY (FSG		DEVELOPMENT	GOOD GOVERNAN	ICE							
	EPORTING REFOR	RMS	GOOD GOVERNAN	ICE							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		CLUSIVE AND SUSTAI						
OBJECTIVES	STRATEGIC IDF	P DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFC	STRENGTH RMATION							
MANGAUNG STF				BRAND FAILURE D-19 AMONGST EI	MPLOYEES, COUNCIL		UNITIES				
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 iptn trunk route road infrastructure	Physical Progress @ 66%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	0	1km	None	None	*
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 60%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	0	0.95 km	None	None	*
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 30%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	0	1.3 km	None	None	*

NATIONAL KEY I	PERFORMANCE A	AREA (NKPA):	GOOD GOVERNAN	ICE AND PUBLIC I	PARTICIPATION									
MEDIUM TERM S	STRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 1: BUILD	ING A CAPABLE,	ETHICAL AND DEVEL	OPMENTAL STATE								
INTEGRATED UP	RBAN DEVELOPM	IENT FRAMEWORK	02 - INCLUSION AN	ND ACCESS										
(IUDF):			03 – GROWTH,											
			04 – GOVERNANCE											
	GROWTH AND	D DEVELOPMENT	GOOD GOVERNAN	ICE										
STRATEGY (FSG														
CIRCULAR 88 RE	EPORTING REFOR	RMS	GOOD GOVERNAN	ICE										
SUSTAINABLE D	EVELOPMENT G	OAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRC	DUCTIVE EMP	LOYMENT AN	ID DECENT			
			WORK FOR ALL.											
			SDG 17 - STRENGT	DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
	STRATEGIC IDF	P DEVELOPMENT	ORGANISATIONAL STRENGTH											
OBJECTIVES				SPATIAL TRANSFORMATION										
MANGAUNG STR	RATEGIC RISKS			POLITICAL INSTABILITY										
			DAMAGE TO THE E	BRAND										
			LITIGATION											
			TECHNOLOGICAL				NUTICO							
	070 175 0150		SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
PROGRAMME/	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME				Quarter	Actual Performan	Variance	Corrective	Status			
PROJECT		PERFORMANCE	KEY PERFORMANCE	2021/2022	KEY PERFORMANCE	2021/2022	Three			Action				
		PERFORMANCE	INDICATOR		INDICATOR		Target (Jan – March	се						
			INDICATOR		INDICATOR		2022)							
Chief Moroka	Provision of	Physical Progress	Number of	2.6km	2.6km of fully	2.6km	0	2.6 km	None	None				
Crescent Trunk	functional and	@ 79%	Kilometers		functional and									
Route	compliant iptn		Constructed		compliant Trunk						\sim			
	trunk route				Route									
	road													
	infrastructure													
				1	l	1								

	PERFORMANCE A		GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
		IENT FRAMEWORK	02 – INCLUSION AN 03 – GROWTH, 04 – GOVERNANCE	ND ACCESS									
FREE STATE STRATEGY (FSG		DEVELOPMENT	GOOD GOVERNAN	ICE									
	PORTING REFOR	RMS	GOOD GOVERNAN										
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATION								
MANGAUNG S OBJECTIVES	STRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFC	STRENGTH									
MANGAUNG STF			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Actual Variance Corrective										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Actual Variance Corrective Status VERFORMANCE 2021/2022 PERFORMANCE 2021/2022 PERFORMANCE 2021/2022 Three Performan Corrective Action Status VDICATOR 0 INDICATOR 0 Integer 0									
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Site Investigations and Detailed Designs	1.8km of fully functional and compliant Trunk Route with associate NMT	Complete Detailed Designs	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.			

NATIONAL KEY PERFORMANCE AREA (NKPA):	GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):	PRIORITY 1: BUILDIN	IG A CAPABLE, I	ETHICAL AND DEVELO	OPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK	02 – INCLUSION AND	ACCESS											
(IUDF):	03 – GROWTH,												
	04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT	GOOD GOVERNANCE	E											
STRATEGY (FSGDS)													
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE	E											
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE S	SUSTAINED, INC	LUSIVE AND SUSTAIN	ABLE ECONOMIC	GROWTH, FU	JLL AND PRO	DUCTIVE EMPI	OYMENT AN	D DECENT				
	WORK FOR ALL.												
	SDG 17 - STRENGTHE	SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT	ORGANISATIONAL STRENGTH												
OBJECTIVES	SPATIAL TRANSFORMATION												
MANGAUNG STRATEGIC RISKS	POLITICAL INSTABILI	ITY											
	DAMAGE TO THE BRA	AND											
	TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES												
			,										
PROGRAMME/ STRATEGIES 2020/2021 PAST		DP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter	Actual	Variance	Corrective	Status				
PROJECT YEAR		2021/2022	KEY	2021/2022	Three	Performan		Action					
PERFORMANCE	PERFORMANCE		PERFORMANCE		Target (Jan	се							
	INDICATOR		INDICATOR		– March								
		1000/		4000/	2022)	050/	N 1						
IPTN Bus Depot Functional and Physical Progress		100%	Completed Phase1	100%	0	85%	None	None					
– Civil Works Compliant Civil @ 63%		Completion of	Bus Depot Civil	Completion of					$\mathbf{\lambda}$				
(Phase 1) Works		Phase 1 Civil	Works	Phase 1 Civil									
	Works Works												

	PERFORMANCE A				PARTICIPATION ETHICAL AND DEVEL	OPMENTAL STATE								
		IENT FRAMEWORK	02 – INCLUSION A 03 – GROWTH, 04 – GOVERNANC	ND ACCESS										
FREE STATE STRATEGY (FSG		D DEVELOPMENT	GOOD GOVERNAM	ICE										
	EPORTING REFOR	RMS	GOOD GOVERNAM											
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATION									
MANGAUNG S OBJECTIVES	STRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO											
MANGAUNG STR														
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	Description Desc										
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		Constructio n Commence ment	0	Project on hold due to budgetary constraints					

	PERFORMANCE A		GOOD GOVERNAN		PARTICIPATION ETHICAL AND DEVEL	OPMENTAL STATE								
		IENT FRAMEWORK	02 – INCLUSION AN 03 – GROWTH, 04 – GOVERNANCE	ND ACCESS										
FREE STATE STRATEGY (FSG		D DEVELOPMENT	GOOD GOVERNAN	ICE										
CIRCULAR 88 RE	EPORTING REFOR		GOOD GOVERNAN											
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATION									
MANGAUNG S OBJECTIVES	STRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFC											
MANGAUNG STF				BRAND FAILURE D-19 AMONGST EN			JNITIES							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ActionRFORMANCE ICATOR2021/2022KEY PERFORMANCE INDICATOR2021/2022Three Target (Jan - 2022)March 2022)										
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/Co ntractor Appointme nt	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.				

	PERFORMANCE A		GOOD GOVERNAN		PARTICIPATION ETHICAL AND DEVEL	OPMENTAL STATE	_	_		_				
		IENT FRAMEWORK	02 – INCLUSION AN 03 – GROWTH, 04 – GOVERNANCE	ND ACCESS										
FREE STATE STRATEGY (FSG		D DEVELOPMENT	GOOD GOVERNAN	CE										
	EPORTING REFOR	RMS	GOOD GOVERNAN	CE										
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATION									
MANGAUNG S OBJECTIVES	STRATEGIC IDF	P DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFC											
MANGAUNG STRATEGIC RISKS POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES PROGRAMME/ STRATEGIES 2020/2021 PAST IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter														
PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Actual Variance Corrective Status FORMANCE 2021/2022 PERFORMANCE 100 PERFORMANCE 2021/2022 Three Performan Cerective Action Status FORMANCE INDICATOR PERFORMANCE NDICATOR PERFORMANCE Description Cerective Action Cerective Action Cerective Action Cerective Cerective										
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.				

	PERFORMANCE A		GOOD GOVERNAN										
		IEWORK (MTSF): IENT FRAMEWORK	02 – INCLUSION A		ETHICAL AND DEVEL	OPMENTAL STATE							
(IUDF):			02 – INCLUSION AI 03 – GROWTH.	ND ACCESS									
			04 – GOVERNANCI	=									
FREE STATE	GROWTH AND	D DEVELOPMENT	GOOD GOVERNAN										
STRATEGY (FSC													
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN	ICE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.	,	CLUSIVE AND SUSTAI		,						
	TRATEGIC IDP	P DEVELOPMENT	ORGANISATIONAL										
OBJECTIVES			SPATIAL TRANSFO										
MANGAUNG STF	ATEGIC RISKS		POLITICAL INSTAB DAMAGE TO THE E LITIGATION TECHNOLOGICAL SPREAD OF COVID	BRAND FAILURE	MPLOYEES, COUNCIL	LORS AND COMMU	JNITIES						
PROGRAMME/	STRATEGIES	2020/2021 PAST		READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES POUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Actual Variance Col									
PROJECT		YEAR PERFORMANCE	KEY PERFORMANCE INDICATOR	2021/2022	KEY PERFORMANCE INDICATOR	2021/2022	Three Target (Jan – March 2022)	Performan ce		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										
Intelligent Transport System	Development of intelligent transport system for IPTN	None (New Project)	NewStarterServicesAppointaSystem deployed on buses,10 buses0Ticketing SystemServiceProviderfor StarterPointsand Integrated6 Selling Points6 Selling PointsServicesServicesSANRAL ABTSANRAL Retail FootprintSotprint						0	None	*		

NATIONAL KEY P													
MEDIUM TERM S		IEWORK (MTSF):	02 - INCLUSION AN		ETHICAL AND DEVEL	OPMENTAL STATE							
(IUDF):			02 – INCLOSION AI 03 – GROWTH,	ID ACCESS									
			04 – GOVERNANCE	-									
		D DEVELOPMENT	GOOD GOVERNAN										
STRATEGY (FSG													
CIRCULAR 88 RE	PORTING REFO	RMS	GOOD GOVERNAN										
SUSTAINABLE D	EVELOPMENT G	OAL (SDG)	WORK FOR ALL.		OF IMPLEMENTATIO								
OBJECTIVES	TRATEGIC IDF	P DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFC	STRENGTH RMATION			THE GLOBAL	TANINENO					
MANGAUNG STR			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES IDPOUTCOMEUDPTARGETSDBIPOUTPUTSDBIP_TARGETOutputerActualVarianceCorrectiveStatus										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	KEY PERFORMANCE INDICATOR	READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES P OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Actual Variance Corrective Status Y 2021/2022 PERFORMANCE 2021/2022 Three Performan Cerective Action Action Action NDICATOR DICATOR DICATOR									
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				

Corporate Services Programmes and Projects

	TIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST.	ATE						
INTEGRATED	URBAN DE	EVELOPMENT	02 - INCLUSION	AND ACCESS									
FRAMEWORK (IUDF	=):		03 – GROWTH										
			04 – GOVERNAN										
FREE STATE GR		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE							
STRATEGY (FSGDS													
CIRCULAR 88 REPC	ORTING REFORMS	;	GOOD GOVERNA										
			HOUSING AND C										
SUSTAINABLE DEVE	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPL	OYMENT AND DE	ECENT WORK		
			FOR ALL.										
			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT ORGANISATIONAL STRENGTH													
OBJECTIVES													
MANGAUNG STRAT	EGIC RISKS		POLITICAL INSTA										
			DAMAGE TO THE BRAND LITIGATION										
			TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/PR	STRATEGIES	2020/2021		F COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Three Actual Variance Corrective Status									
OJECT	OTTATEGIES	PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance	valiance	Action	Status		
00201		PERFORMA		2021/2022	PERFORMANC	2021/2022	March 2022)	renormance		Action			
		NCE	E INDICATOR		EINDICATOR		(fild of 2022)						
ICT Governance	Maintain Sound	Approved	Approval of the	ICT	Approval of the	ICT Governance	Draft Policy to	Target	None	None			
	ICT Governance	Service	current Draft ICT	Governance	current Draft ICT	Policy approved by	serve at	Achieved, ICT					
	Policy.	Providers to	Governance	Policy	Governance	Council.	relevant	Steering			-		
	Appointing a	commence	Policy by	approved by	Policy by		Committees	Committee					
	Service Provider	with the		Council.	Council.			already					
	to assist with the	Project.						Reviewed					
	drafting of a	-,						Draft ICT					
	Comprehensive							Governance					
	ICT Governance							Policy and					
	Framework and							Council					
	Security.							approved Draft					
								ICT					
								Governance					
								Policy on 15					
								September					
								2021.					

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 (Implementa tion Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementatio n Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Draft Revised Concept Paper and Roadmap (Implementatio n 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 PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	ORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED		EVELOPMENT		AND ACCESS									
FRAMEWORK (IUD	F):		03 – GROWTH										
			04 – GOVERNAN										
FREE STATE G		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE							
STRATEGY (FSGDS													
CIRCULAR 88 REPO	ORTING REFORMS	5	GOOD GOVERNA										
		(HOUSING AND C										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECONO	OMIC GROWTH,	FULL AND PROD	OUCTIVE EMPLO	DYMENT AND DE	ECENT WORK		
			FOR ALL.										
					NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPIN	/IENT.		
MANGAUNG STR OBJECTIVES	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONAL STRENGTH										
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	BILITY									
				GE TO THE BRAND									
		LITIGATION											
			TECHNOLOGICA	L FAILURE									
			SPREAD OF COV	SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET			Variance	Corrective	Status		
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action			
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)						
107 7 1		NCE	EINDICATOR	107	EINDICATOR	107		T () ()					
ICT Telecom	Replacement of	None	Achievement in	ICT telecom	Achievement in	ICT telecom	Replacement	Target partially	Replacemen	An			
Infrastructure	Telephone		the way MMM is	equipment in	the way MMM is	equipment in MMM	of a telephone	Achieved. The	t of a	assessment	\smile		
Equipment	Systems that have reached		migrating from old analogue to	MMM upgraded and	migrating from old analogue to	upgraded and replaced from	system in Regional	assessment has not yet	telephone system in	needs to be finalised to			
	end of life for		VoIP telephones	replaced from	VoIP telephones	analogue to Voice	Office	been finalised.	Chris de Wet	obtain a			
	efficient		system	analogue to	system	over Internet	Onice	Still awaiting	Building /	comprehensiv			
	communication		System	Voice over	System	Protocol (VoIP)		additional	Regional	e solution for			
	services across			Internet				information	Office	MMM's VOIP			
	MMM.			Protocol				interiori	0.1100	system			
	Appointing a			(VoIP)						-,			
	Service Provider			()									
	to help migrate												
	from old												
	analogue to VoIP												
	telephones												
	system.												

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):			C PARTICIPATION									
MEDIUM TERM STR		<u> </u>			E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED		EVELOPMENT	02 - INCLUSION	AND ACCESS										
FRAMEWORK (IUD	νF):		03 – GROWTH	~ =										
			04 – GOVERNAN											
FREE STATE G		EVELOPMENT	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF	LIFE								
CIRCULAR 88 REP		,	GOOD GOVERNA											
CINCULAR 00 KEP)	HOUSING AND C		LITIES									
SUSTAINABLE DEV	/FLOPMENT GOAL	(SDG)				USTAINABLE ECON	OMIC GROWTH		UCTIVE EMPL	OYMENT AND DE	CENT WORK			
		(020)	FOR ALL.											
			SDG 17 - STREN	SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
	RATEGIC IDP DI	EVELOPMENT	ORGANISATIONA	ORGANISATIONAL STRENGTH										
OBJECTIVES MANGAUNG STRATEGIC RISKS POLITICAL INSTABILITY														
MANGAUNG STRA	TEGIC RISKS			POLITICAL INSTABILITY										
				IAGE TO THE BRAND GATION										
				LITIGATION TECHNOLOGICAL FAILURE										
			SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status			
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action				
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)							
		NCE	EINDICATOR		EINDICATOR		T	T 1						
ICT Network		None	Achievement in the	Aging MMM ICT Network	Achievement in the	Aging MMM ICT Network	Technical	Target not achieved.	Tender specification	An urgent intervention is				
Equipment	old/aged Network		Upgrading/Repla	Infrastructure	Upgrading/Repla	Infrastructure	report to be submitted to	achieved.	s have been	required to				
	Equipment and		cing project from	upgraded and	cing project from	upgraded and			approved by	expedite the				
	enhancing		unmanageable	replaced.	unmanageable	replaced.	Evaluation		the Bid	advertisement				
	network security		switches to PoE	replaced	switches to PoE	ropidoodi	Committee		Specification	process for the				
	across MMM.		(Power over		(Power over				Committee	Network				
	Appointing a		Ethernet)		Ethernet)	(Appointment of				Tender				
	Service Provider		switches		switches	Service provider)								
	to supply MMM													
	in line with													
	approved													
	Upgrading/Repla cement Plan.													
	CEITIEITI FIAIT.				1									

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION									
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED		EVELOPMENT	02 - INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH	~=										
			04 – GOVERNAN											
FREE STATE G		EVELOPMENT	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS				NOF										
CIRCULAR 88 REPO	ORTING REFORMS	j	GOOD GOVERNA HOUSING AND C	OMMUNITY FAC										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPL	OYMENT AND DI	ECENT WORK			
			FOR ALL.											
					NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	IABLE DEVELOP	MENT.			
MANGAUNG STR OBJECTIVES	NGAUNG STRATEGIC IDP DEVELOPMENT ORGANISATIONAL STRENGTH JECTIVES													
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	BILITY										
				MAGE TO THE BRAND										
			TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
		0000/0004												
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME	1DP TARGET 2021/2022	KEY	2021/2022		Actual Performance	Variance	Action	Status			
OJECT		PERFORMA		2021/2022		2021/2022	Target (Jan – March 2022)	Penomance		Action				
		NCE	EINDICATOR		EINDICATOR		March 2022)							
Procurement and	Replacement	None	Achievement in	Old/Aged Data	Achievement in	Old/Aged Data	Technical	Target	None	None				
maintenance of	old/aged Data	1 tonio	the	Center	the	Center	report to be	Achieved.	1 tonio					
ICT Data Centre	Center		Upgrading/Repla	Infrastructure	Upgrading/Repla	Infrastructure	submitted to	Procured			<u> </u>			
Infrastructure	Infrastructure.		cing project of	upgraded/repl	cing project of	upgraded/replaced	the Bid	servers have						
	Appointing a		the old/aged	aced by a	the old/aged	by a hyper	Evaluation	been						
	Service Provider		Data Center	hyper	Data Center	converged	Committee	delivered. ICT						
	to supply MMM		Infrastructure to	converged	Infrastructure to	environment.		currently busy						
	in line with		a hyper	environment.	a hyper			with the						
	approved		converged		converged	(Appointment of		implementatio						
	Upgrading/Repla		environment.		environment	Service provider)		n stage						
	cement Plan.				over the MTREF									
					period.									

NATIONAL KEY PER	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND DI	EVELOPMENTAL ST	ATE						
INTEGRATED	URBAN DE	EVELOPMENT	02 - INCLUSION	AND ACCESS									
FRAMEWORK (IUD	F):		03 – GROWTH										
			04 – GOVERNAN										
FREE STATE G		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	VED QUAILITY OF	LIFE							
STRATEGY (FSGDS													
CIRCULAR 88 REPO	ORTING REFORMS	;	GOOD GOVERNA										
			HOUSING AND C										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	OUCTIVE EMPLO	OYMENT AND DE	CENT WORK		
			FOR ALL.										
					NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPN	IENI.		
MANGAUNG STR	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONA	LSTRENGTH									
OBJECTIVES MANGAUNG STRAT			POLITICAL INSTA										
WANGAUNG STRA	IEGIC RISKS			AGE TO THE BRAND									
				HNOLOGICAL FAILURE									
					EMPLOYEES COL	JNCILLORS AND CO	MMUNITIES						
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status		
OJECT	ONWIEGIEG	PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance	Vananoe	Action	Oldido		
		PERFORMA	PERFORMANC	_0_ // _0	PERFORMANC		March 2022)	i ononnanoo					
		NCE	E INDICATOR		E INDICATOR		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
Procurement and	Maintain a	None	Achievement in	HIGH SITES	Achievement in	HIGH SITES and	Appointment	Target partially	Technical	Appointment	<u>••</u>		
installation of a	Sound Demand		the HIGH SITES	and	the HIGH SITES	REPEATERS built	of a service	Achieved. A	report has	pf the Service			
Radio Links	Mngt Plan i.r.o		and	REPEATERS	and	in line with the	provider for	technical	been	Provider			
	HIGH SITES and		REPEATERS	built in line with	REPEATERS	City's DMP.	provision of	report has	finalised				
	REPEATERS for		building project.	the City's	building project.		network	been					
	effective Two -			DMP.			services	submitted to					
	Way Radio							the Bid					
	Communication.							Evaluation					
	Appointing a							Committee					
	Service Provider												
	to obtain a Two –												
	Way Radio Communication												
	in line with the												
	approved DMP.												
Maximise	Percentage	50%	Percentage	60%	Percentage	80% utilisation	30%	Target	None	None			
occupancy rate	utilisation rate of	0070	utilisation rate of	0070	utilisation rate of		Occupancy	Partially	140110		\bigcirc		
cooupano, rato	community halls.		community halls		community halls		rate	Achieved –					
								Internal					
								occupancy					
								rate					

NATIONAL KEY PER					C PARTICIPATION									
MEDIUM TERM STR	ATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED	URBAN DE	EVELOPMENT	02 - INCLUSION A	AND ACCESS										
FRAMEWORK (IUDF)	F):		03 – GROWTH											
	·		04 – GOVERNANO	CE										
FREE STATE GR	ROWTH AND DE	EVELOPMENT			OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS)	5)													
CIRCULAR 88 REPO	ORTING REFORMS		GOOD GOVERNA	NCE										
			HOUSING AND C		LITIES									
SUSTAINABLE DEVE	ELOPMENT GOAL	(SDG)		G 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DE										
		()	FOR ALL.	,			,							
				GTHEN THE MEA	NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	P FOR SUSTAIN	ABLE DEVELOP	MENT.			
MANGAUNG STRA	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONA											
OBJECTIVES														
MANGAUNG STRATE	EGIC RISKS		POLITICAL INSTA	BILITY										
				MAGE TO THE BRAND										
			LITIGATION											
				HNOLOGICAL FAILURE										
					EMPLOYEES, COL	JNCILLORS AND COI	MMUNITIES							
PROGRAMME/PR	STRATEGIES	2020/2021			SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status			
OJECT	0.1.0.10.10	PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance	, and to o	Action	Clarab			
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)							
		NCE	E INDICATOR		E INDICATOR		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Refurbishment of	Configure the	None	Allocate and	Provide Metro	Refurbishment	Refurbishment of	Complete one	Target	None	None				
	current space to		upgrade different	Police with	of Gabriel	Gabriel Dichabe		achieved.						
Building and	accommodate		floors for Metro	office space	Dichabe (2 nd	(2 nd Floor) and the	hand over							
	the		Police at Gabriel	·	Floor) and the	Precincts within								
Police	establishment of		Dichabe and		Precincts within	the Regions								
	Metro - Police		upgrade		the Regions	completed.								
			precincts per		completed.	•								
			Region		•									
Institutional	Manage the Staff	S56	Тор	Zero vacancy	Staff vacancy	Zero vacancy rate	Zero	Target not	-04	An				
	Vacancy Rate in	positions in	Management	rate	rate	maintained	Vacancies for	Achieved	Vacancies	advertisement				
(Snr Mngt)	line with	MMM have	Stability (% of	maintained.			S56 positions.			for S56				
	applicable	been filled	days in a year							positions will				
	statutes.	by fulltime,	that all S56							be advertised				
		appointed	positions are							after				
		staff not in	filled by fulltime,							finalization of				
		an acting								Macro				
		capacity.	not in an acting							Organogram.				
			capacity, see											
			TID for detail).											

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 1 473 806.0 0) (Discretionar y grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.8 5 Received = R 1 473 806.0 0 + 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	$\overline{}$

NATIONAL KEY PER	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	ANCE AND PUBLI	C PARTICIPATION										
MEDIUM TERM STR					E, ETHICAL AND D	EVELOPMENTAL ST	ATE								
INTEGRATED		EVELOPMENT	02 - INCLUSION	AND ACCESS											
FRAMEWORK (IUD	=):		03 – GROWTH												
			04 – GOVERNAN												
FREE STATE GR		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE									
STRATEGY (FSGDS															
CIRCULAR 88 REPO	ORTING REFORMS	i	GOOD GOVERNA												
			HOUSING AND C												
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	DUCTIVE EMPL	OYMENT AND DE	ECENT WORK				
			FOR ALL.												
					NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	P FOR SUSTAIN	IABLE DEVELOP	MENT.				
MANGAUNG STR. OBJECTIVES	ATEGIC IDP DE	EVELOPMENT	ORGANISATION	AL STRENGTH											
MANGAUNG STRAT	EGIC RISKS		POLITICAL INSTA	ABILITY											
			DAMAGE TO THE												
			LITIGATION												
				L FAILURE											
					EMPLOYEES, COL	JNCILLORS AND CO	MMUNITIES								
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status				
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan -	Performance		Action					
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)								
		NCE	E INDICATOR		E INDICATOR										
	service delivery	Good intend													
	related	to reduce to													
	Maintain	an													
	Statutory	acceptable													
	Compliance,	norm,													
	Effective	however													
	Vaccination	such a norm													
	Program,	does not													
	Effective	exist in LG													
	Employee	(No													
	Wellness	proposed													
	Program and	outcome													
	Implement "I	indicator at													
	Love My City, I	this stage).													
	Love My Job														
	Campaign.														

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	ANCE AND PUBLI	C PARTICIPATION								
MEDIUM TERM STR	RATEGIC FRAMEW	/ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST.	ATE						
INTEGRATED		EVELOPMENT	02 - INCLUSION	AND ACCESS									
FRAMEWORK (IUD	F):		03 – GROWTH										
			04 – GOVERNAN										
FREE STATE G		EVELOPMENT	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF	LIFE							
STRATEGY (FSGDS		-											
CIRCULAR 88 REPO	ORTING REFORMS	5	GOOD GOVERNA										
		(000)	HOUSING AND C										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)	FOR ALL.	TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	JMIC GROWTH,	FULL AND PROL	DUCTIVE EMPL	OYMENT AND DE	CENT WORK		
						TATION AND REVITA							
MANGAUNG STR			ORGANISATIONA				LIZE THE GLOBA		FOR SUSTAIN				
OBJECTIVES			ONGANISATIONA										
MANGAUNG STRA	TEGIC RISKS		POLITICAL INSTA										
			DAMAGE TO THE										
			LITIGATION										
			TECHNOLOGICA	L FAILURE									
				SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME		SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status		
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action			
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)						
		NCE	E INDICATOR		E INDICATOR		-	-					
				15	Number of	15	5	Target Achieved	+1	None			
			municipal officials who		municipal officials who are			6					
			completed		MMM Bursary			0					
			training in this		Holders in this								
			FY		FY.								
			Number of										
			projects/benefici										
			aries who										
			completed										
			training through										
			scarce and										
			critical training										
			projects	10	Niumah an - f	10	2	Tarrat		Nana			
				10	Number of beneficiaries	10	2	Target Achieved	+9	None			
					who completed			Achieved 11					
					training						\mathbf{X}		
Promote Sound	Consequence	0	Competent and	50 trained	Number of	50 trained	15	Target not	-15	Training of			
Employee	Management	-	compliant	supervisors	supervisors	supervisors		Achieved -0		supervisors			
Relations			supervisors		trained								
			•										

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION								
MEDIUM TERM STR						EVELOPMENTAL ST	ATE						
INTEGRATED	URBAN DI	EVELOPMENT	02 - INCLUSION										
FRAMEWORK (IUD	F):		03 – GROWTH										
	·		04 – GOVERNAN	CE									
FREE STATE GI	ROWTH AND DI	EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE							
STRATEGY (FSGDS													
CIRCULAR 88 REPO	ORTING REFORMS	;	GOOD GOVERNA	NCE									
			HOUSING AND C										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPL	OYMENT AND DE	CENT WORK		
			FOR ALL.										
					NS OF IMPLEMEN	FATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	IABLE DEVELOPN	IENT.		
MANGAUNG STR	ATEGIC IDP DI	EVELOPMENT	ORGANISATIONA	AL STRENGTH									
OBJECTIVES													
MANGAUNG STRAT	IEGIC RISKS		POLITICAL INSTA										
				MAGE TO THE BRAND									
			LITIGATION	IGATION CHNOLOGICAL FAILURE									
PROGRAMME/PR	STRATEGIES	2020/2021	SPREAD OF COV	READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Three Actual Variance Corrective Status									
OJECT	STRATEGIES	PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance	Variance	Action	Status		
00201		PERFORMA	PERFORMANC	2021/2022	PERFORMANC	2021/2022	March 2022)	1 enormance		Action			
		NCE	EINDICATOR		EINDICATOR		101011 2022)						
Sound Employee	Convene LLF	6	Number of LLF	12 meetings	Number of LLF	12 meetings	3	Target not	-3	Ensure LLF			
Relations	meeting as per		meetings	-	meetings			Achieved -		meetings to be			
	schedule		convened		convened			None		convened	_		
		- (1)		1000/		TOOL (0.70/	-					
Ward Committee	Maintain a	Four (4)	Percentage of	100%	Percentage of	50% functionality	25%	Target not	-25%	Since the new			
Functionality	dynamic	meetings per	ward committees	functionality	ward committees		functionality	Achieved -0%		term of office			
	interaction with	annum	that are		with 6 or more					of new			
	the office of the	(inductions	functional (meet		ward committee					Councilors, the			
	Speaker in	still not	four times a		members					process of			
	managing this	conducted,	year, are		(excluding the					ward			
	program.	meetings	quorate, and		ward councilors).					committee			
		held on ad-	have an action							elections			
		hoc basis	plan).							currently			
		and								underway from			
		accredited								03 April 2022			
		training											
		envisaged to											
		compliment											
		the induction).											
		mauction).											

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):			C PARTICIPATION									
MEDIUM TERM STR					E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED		EVELOPMENT	02 - INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH											
			04 – GOVERNAN											
FREE STATE G		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS														
CIRCULAR 88 REPO	ORTING REFORMS	5	GOOD GOVERNA											
		(HOUSING AND C	OMMUNITY FACI	LITIES									
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	DUCTIVE EMPLO	OYMENT AND DE	CENT WORK			
			FOR ALL.						PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
			ORGANISATION/		INS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPIN	IENT.			
MANGAUNG STR OBJECTIVES	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONA	LSIKENGIH										
MANGAUNG STRAT			POLITICAL INST	OLITICAL INSTABILITY										
MANGAUNG STRA				MAGE TO THE BRAND										
			LITIGATION	GATION										
				CHNOLOGICAL FAILURE										
			SPREAD OF COV	READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	D OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES UTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET Quarter Three Actual Variance Corrective Status										
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action				
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)							
		NCE	E INDICATOR		E INDICATOR									
Ward meetings	Maintain a	25	Average number	50 Wards	Average number	50 Wards	12	Target not	-12%	Since the new				
Held by Councilors	dynamic	Councilors	of wards who		of wards who		Wards	Achieved -0%		term of office				
	interaction with the office of the	convened	convened		convened					of new				
	Speaker in	community meetings.	community meetings		community meetings.					Councilors, the process of				
	managing this	meetings.	meetings		meetings.					ward				
	program.		Regular reports							committee				
	program.		from ward							elections				
			committees (at							currently				
			least quarterly)							underway from				
										03 April 2022				
Finalization and	Council	None	An approved	Finalisation of	Approved	Approval of the	Draft policy to	Target partially	Draft policy	Draft policy to	<u></u>			
adoption by the	committed to the		Traditional	the Traditional	Traditional	Allowance policy	Council for	Achieved -	has not yet	serve at Sec				
Municipal Council	principle of		Authority	Authority	Authority	for Traditional	noting	Consultations	served at	79 / Rules				
on the Traditional	Traditional		Allowance Policy	Allowance	Allowance Policy	Authority		were held with	the Council	committee				
Authority	Authority			Policy				the Barolong	meeting	scheduled to				
Allowance Policy	legislature							Ba Seleke		be held 13,				
								Traditional		April 2022				
								Authority						
								regarding the policy						
								policy						
					1		1	1	1	1				

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION									
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST.	ATE							
INTEGRATED	URBAN DI	EVELOPMENT	02 - INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH											
			04 – GOVERNAN											
FREE STATE GI		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS														
CIRCULAR 88 REPO	ORTING REFORMS	;	GOOD GOVERNA											
			HOUSING AND C											
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPL	OYMENT AND DE	CENT WORK			
			FOR ALL.											
					NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	IABLE DEVELOPN	IENT.			
MANGAUNG STR	ATEGIC IDP DI	EVELOPMENT	ORGANISATIONA	AL STRENGTH										
OBJECTIVES														
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA											
			DAMAGE TO THE	BRAND										
			LITIGATION											
			TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
	·									I	-			
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status			
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action				
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)							
Dreedering	2001 of Courseil	NCE	E INDICATOR 20% Traditional	20%	E INDICATOR Traditional	400/ norticipation	20/ Traditional	Terret	-3%	le de la contra				
Broadening	20% of Council seats	Traditional	Leadership	20% Traditional	Authority	10% participation in Council	3% Traditional authority	Target not Achieved - 0	-3%	Invitations and Notice/Agenda				
participation and institutionalizing	represented by	Authority represented	represented in	Leadership			represented at	Achieved - 0		of Council				
traditional	traditional	in Council	Council	represented in	participating fully in the Council		Council							
leadership (Full	leadership		Council	Council			meetings			meetings have been sent to				
participation)	Authority			Council			meetings			the Traditional				
participation	Authonity									leaders to				
										attend Council				
										meetings,				
										therefore				
										follow up to be				
										made on non-				
										attendance of				
										Traditional				
										leaders				
	1	l					1			icaucia				

NATIO	NAL KEY PEF	RFORMANCE ARE	A (NKPA):	GOOD GOVER	NANCE AND PUBLI	C PARTICIPATION								
		ATEGIC FRAMEW		PRIORITY 1: BI	JILDING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST	ATE						
INTEG	RATED	URBAN DE	EVELOPMENT		N AND ACCESS									
FRAME	EWORK (IUDF	=):		03 – GROWTH										
				04 – GOVERNA	NCE									
FREE	STATE GF	ROWTH AND DE	EVELOPMENT	GOOD GOVER	NANCE AND IMPRO	OVED QUAILITY OF	FLIFE							
	TEGY (FSGDS													
CIRCU	JLAR 88 REPO	DRTING REFORMS	;	GOOD GOVER										
					COMMUNITY FAC									
SUSTA	AINABLE DEV	ELOPMENT GOAL	(SDG)		IOTE SUSTAINED,	INCLUSIVE AND S	SUSTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	OUCTIVE EMPLO	OYMENT AND DE	ECENT WORK		
				FOR ALL.										
						NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	PFOR SUSTAIN	ABLE DEVELOPN	MENT.		
	AUNG STRA	ATEGIC IDP DE	EVELOPMENT	ORGANISATIO	NAL STRENGTH									
	AUNG STRAT	ECIC RISKS			ITICAL INSTABILITY									
WANG	AUNG STRAT	LOIG RISKS			MAGE TO THE BRAND									
				LITIGATION										
				TECHNOLOGIC	AL FAILURE									
					PREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROG	RAMME/PR	STRATEGIES	2020/2021	IDP OUTCOM		SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status		
OJECT			PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan -	Performance		Action			
			PERFORMA	PERFORMANC		PERFORMANC		March 2022)						
			NCE	E INDICATOR		E INDICATOR		,						
Legisla		Full legislative	50%	Number c		Number of	20 meetings	5 meetings	Target	+ 5	-			
	ance and	compliance	Average	meetings	scheduled for	meetings	scheduled for		Achieved -7			$\overline{\mathbf{x}}$		
quality	leadership	regarding	performance	scheduled for		scheduled for	Council		(Council					
(Counc		committee	achieved	Council	committees	Council	committees		meetings) (2					
	ittees that	meetings		committees		committees			Section 79, 1					
are fun	nctional)	F							section 80					
		Ensure efficient							committee					
		committee management							meetings successfully					
		meeting system							convened					
Legisla	ativo	Efficient Mayoral	65%	Number c	f 12 meetings	Number of	12 meetings	3 committee	Target	+29	-			
	ance and	committee	performance	meetings	scheduled for	meetings	scheduled for		Achieved -8	123				
	leadership	management	achieved	scheduled for		scheduled for	Mayoral	per quarter	Mayoral					
(Mayor	ral	system	Gomovou	Mayoral	Committees	Mayoral	Committees		Committee) (7					
	ittees that	-,		committees	5000000	committees			EMT					
	nctional)								meetings, (17					
	,								Bid committee					
									meetings					
									successfully					
1								1	convened)		1			

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION									
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED	URBAN DI	EVELOPMENT	02 - INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH											
			04 – GOVERNAN											
FREE STATE G		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS														
CIRCULAR 88 REPO	ORTING REFORMS	6	GOOD GOVERNA											
			HOUSING AND C											
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPL	OYMENT AND D	ECENT WORK			
			FOR ALL.											
				-	NS OF IMPLEMEN	FATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOP	MENT.			
MANGAUNG STR	ATEGIC IDP DI	EVELOPMENT	ORGANISATIONA	AL STRENGTH										
OBJECTIVES														
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA											
				DAMAGE TO THE BRAND										
			LITIGATION											
			TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
								r		•				
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME		SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status			
OJECT		PAST YEAR		2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action				
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)							
		NCE	E INDICATOR		E INDICATOR									
Procurement of	Maintain a	None	Sound On -	Provide	A Service	A Service Provider	Purchase	Target	None	None				
desktops and	Sound Demand		Demand Supply	officials of	Provider is	is appointed and		achieved as						
laptops	Mngt Plan i.r.o		of Tools of Trade	Mangaung	appointed and	supplies MMM in	issued for the	the Service						
	the tools of trade		/ Replacement of	Metropolitan	supplies MMM in	line with the DMP.	supply of ICT	provider have						
	for the		aging and	Municipality	line with the		hardware	been						
	organisation.		dysfunctional	with adequate	DMP.			appointed						
	Appointing a		desktops and	ICT equipment										
	Service Provider		laptops.	for day to day										
	to supply MMM			operations										
	in line with the													
	DMP.													

NATIONAL KEY PEI					C PARTICIPATION										
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):	PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL ST	ATE								
INTEGRATED	URBAN DE	EVELOPMENT	02 - INCLUSION /	AND ACCESS											
FRAMEWORK (IUDI	F):		03 – GROWTH												
			04 – GOVERNAN	CE											
FREE STATE G	ROWTH AND DI	EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	VED QUAILITY OF	LIFE									
STRATEGY (FSGDS	S)														
CIRCULAR 88 REPO	ORTING REFORMS	5	GOOD GOVERNA	NCE											
			HOUSING AND C												
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)	SDG 8 – PROMO	TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPLO	OYMENT AND DE	ECENT WORK				
			FOR ALL.												
			SDG 17 - STRENG	GTHEN THE MEA	NS OF IMPLEMENT	FATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOP	IENT.				
MANGAUNG STR	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONA												
OBJECTIVES															
MANGAUNG STRAT	FEGIC RISKS		POLITICAL INSTA	TICAL INSTABILITY											
			DAMAGE TO THE	AGE TO THE BRAND											
			LITIGATION	GATION											
			TECHNOLOGICA	TECHNOLOGICAL FAILURE											
			SPREAD OF COV	SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	Quarter Three	Actual	Variance	Corrective	Status				
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	Target (Jan –	Performance		Action					
		PERFORMA	PERFORMANC		PERFORMANC		March 2022)								
		NCE	E INDICATOR		E INDICATOR										
To protect the	Institutionalse a	4	No of workshops	One workshop	Number of legal	4 Legal Services	1 workshop	Target	None	None	$\overline{ \cdots }$				
interest of the	culture of respect	Workshops	which created	per quarter	service	Workshops		Achieved.							
Municipality	for matters with	per year	awareness	with 4 topics.	workshops per			Workshop held							
	legal cost				year										
	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.														

Circular 88 Output Indicators

Energy and Electricity

Outcome	Output Indicators	Past Year Performance 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.	

			 c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 	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.	March 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 Notices(28) weresubmitted before the execution of interruptions.planned interruptions.Only Twenty-Seven Notices, power was restored as per NERSA license requirement	The restoration time on One (01) Notice was late.	Prior pre- planning 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 year performance 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	monitored where	1 Air Quality Station (Pelonomi) 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	

					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 year performance 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}	Structural Fire Incidents to be		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	<u>0%</u>	<u>100%</u>	<u>100%</u>	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	

GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	0%	8%	2%	2%	0%	None	$\overline{\mathbf{\cdot}}$
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 year performance 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	*

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 Sectioin 80 and MAYCO enroute	C
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 year performance 2020/2021	Annual Target 2021/2022	3 rd Quarter Planned Target	Actual Performance	Variance	Corrective Action	Status
inclusive local of economies o e: ca pl w w	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	\bigstar
	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	

	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 year performance 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	-

municipal response time		

Water and Sanitation

Outcome	Output Indicators	Past year performance 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/wastewat er)	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 6 of wastewater treatment capacity unused	14%	0	None	None	None	*
WS5. Improved water sustainability	WS5.21 0 Infrastructure leakage index	0	0	0.8	None	None	\bigstar
	WS5.31 Percentage 100% of total water connections metered	100%	40%	100% of new connections received	+60%	None	\bigstar