2021/2022

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



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(d) Report: Fourth Quarter Report for 01 April – 30 June

2022

1. Executive Summary

This report sets out performance against the Integrated Development Plan (IDP) and Revised Service Delivery and Budget Implementation Plan (SDBIP) for fourth quarter period of 2021/2022 financial year, i.e. 01 April to 30 June 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 Revised SDBIP for 2021/2022 has identified **293** projects/programmes that was implemented by the city. Furthermore, the city will be reporting on the Circular 88 as legislated by the National Treasury.

Departments	MMM Performance Measures identified for implementation in 2021/2022	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions		
Planning	19	3			
Economic and Rural	18	3			
Development					
Engineering Services	61	13			
Fleet and Solid Waste	21	1	1		
Management					
Centlec	4	6	All departments		
Social Service	51	5	respond		
Municipal Police Services	18	0			
Finance	17	7			
Human Settlement	37	7			
ОСМ	21	3			
Corporate Services	26	8			
Total	293	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 departments	Required submission date 4 th Quarter and POE's	Submitted Date
Planning		08 July 2022
Economic and Rural Development		18 July 2022
Engineering Services		15 July 2022
Fleet and Solid Waste Management		08 July 2022
Centlec	Friday (00, July 2022)	08 July 2022
Social Service	Friday (08 July 2022)	08 July 2022
Municipal Police Services		13 July 2022
Finance		18 July 2022
Human Settlement		08 July 2022
OCM		08 July 2022
Corporate Services		13 July 2022

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 financial year (July – September 2022).

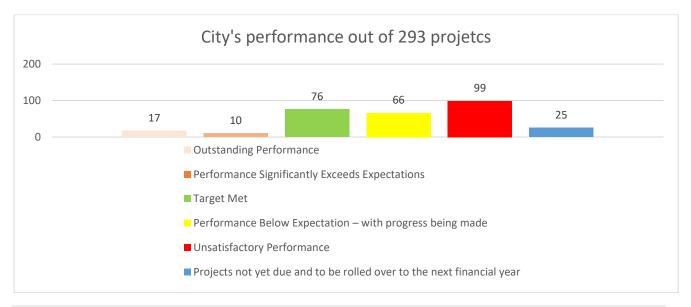
At high level, the Acting City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. Additionally, the issues on the late submissions of the reports are also a part of the intervention by the Acting City Manager and the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

3. City's Performance Overview

The 4th quarter had 293 projects and services identified for implementation and the performance was as follows:

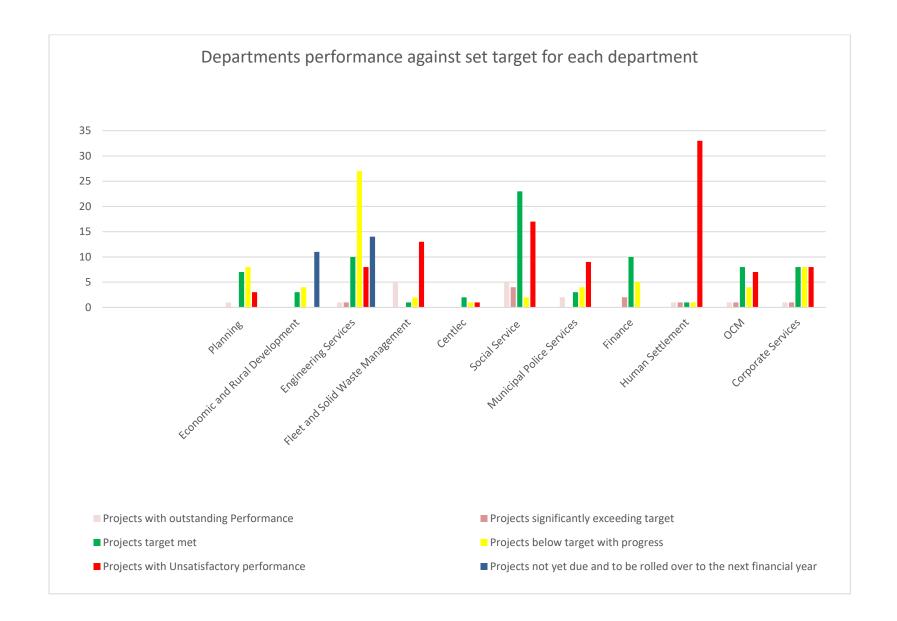
Summary of Projects/Services for 4th Quarter (01 April – 30 June 2022)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	17	6	*
4	101% - 130%	Performance Significantly Exceeds Expectations	10	3	×
3	100%	Target Met	76	26	
2	50 – 99%	Performance Below Expectation – with progress being made	66	23	
1	0 – 49%	Unsatisfactory Performance	99	33	
-	-	Projects not yet due and to be rolled over to the next financial year	25	9	
Total			293	100	



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 🗼		<u>••</u>		next financial year
		**	***				*
Planning	19	1	0	7	8	3	0
Economic and Rural	18	0	0	3	4	0	11
Development							
Engineering Services	61	1	1	10	27	8	14
Fleet and Solid Waste	21	5	0	1	2	13	0
Management							
Centlec	4	0	0	2	1	1	0
Social Service	51	5	4	23	2	17	0
Municipal Police Services	18	2	0	3	4	9	0
Finance	17	0	2	10	5	0	0
Human Settlement	37	1	1	1	1	33	0
OCM	21	1	1	8	4	7	0
Corporate Services	26	1	1	8	8	8	0
Total	293	17	10	76	66	99	25



5. Conclusion

Mangaung Indicators

The performance of the fourth quarter report shows that the Council is progressing at <u>35% (103)</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>23% (66)</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>33% (99)</u> – projects/services that registered <u>unsatisfactory performance</u>, and further <u>9% (25)</u> – projects to be rolled over to the next financial year.

Circular 88 Indicators

The performance of the fourth quarter report shows that the Council is progressing at <u>41% (24)</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>27% (14)</u> – projects/services) that registered <u>unsatisfactory performance</u>, and further <u>14% (8)</u> – projects to be rolled over to the next financial year.

6. Recommendations

It is recommended that:

■ Council approves the fourth quarter report (01 April – 30 June 2022).

Submitted by:

Tebogo Motlashuping Acting City Manager Date: はしいよう Approved By:

Executive Mayor

Clir. Mkolisi Siyonzana

Planning Programmes and Projects

	RFORMANCE AREA (N	•		MUNICIPAL INST	ITUTIONAL DEVELOR	PMENT AND TRANS	SFORMATION						
MEDIUM TERM STF	RATEGIC FRAMEWORK	K (MTSF):	_	PRIORITY 5: SPA	TIAL INTEGRATION,	HUMAN SETTLEME	ENTS AND LOCA	L GOVERNMENT	_				
INTEGRATED URBA	AN DEVELOPMENT FR	AMEWORK (IUDI	-):	01 – SPATIAL INT	EGRATION								
FREE STATE GROV	WTH AND DEVELOPME	ENT STRATEGY (FSGDS)	INCLUSIVE ECON	NOMIC GROWTH AND	SUSTAINABLE JO	B CREATION						
CIRCULAR 88 REPO	ORTING REFORMS			CITY TRANSFOR	MATIONAL INDICATO	ORS (BEPP)							
SUSTAINABLE DEV	ELOPMENT GOAL (SD	OG)		SDG 11 – MAKE (CITIES AND HUMAN S	SETTLEMENT INCL	USIVE, SAFE, RE	SILIENT AND SU	STAINABLE				
MANGAUNG STRAT	TEGIC IDP DEVELOPM	ENT OBJECTIVE	S	SPATIAL TRANSFORMATION									
MANGAUNG STRAT	TEGIC RISKS			CLIMATE CHANG INCONDUCIVE EI	INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORREC TIVE 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	Project completed awaiting Council approval	N/A	N/A			
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Project completed	Section 24G application to Destea	MPT approval not obtained; project not completed	Expedite payment of Destea fine for approval of EIA and subseque nt approval by MPT			
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	Submission to SG Office and approval	Surveying and placement of pegs.	Submission to SG office and approval of SG plans not achieved	Expedite payment of Destea fine for approval of EIA and subseque nt approval by MPT in order for			

										SG plans to be submitted to SG Office	
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	Project completed	Layout completed, specialists' studies and comments available	Project not completed; MPT approval outstanding	Project to be completed in July 2022; Applicatio n to serve in MPT in July	
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	Submission to SG Office and approval	0	Submission to SG Office and approval	Surveying Project postponed to 2024 due to unavailabil ity of bulk infrastruct ure	
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	Circulation of services reports	Services reports circulated	N/A	N/A	
Township Establishment for the Remainder of the Farm Botshabelo 826, Erf K1689 and Erf K1690 Botshabelo	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Circulation of specialists' studies	Services reports circulated	N/A	N/A	
Township Establishment for the Remainder of Selosesha 900 Thana Nchu	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Circulation of specialists' studies	0	Circulation of specialists' studies	Project cancelled due to topograph y (land not developabl e)	

Township Establishment for the Remainder of Farm Veekraal 605	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Circulation of specialists' studies	Services reports circulated	N/A	N/A	
MMM Comprehensive Integrated Transport Plan (CITP)		New	% of Development of the CITP	0%	0% Completed	0%Completed	a. Project Implementatio n Plan. b. Hand-over report.	60% Completed. Stage 1: Inception Report generated. Stage 2: Stakeholder Engagement; Steering Committee established. Stage 3: Data Collection and Surveys. Stage 4: Data Analysis: GIS; Traffic Modelling; CITP Report writing	20%	Two Months (Extension of Time) have been requested to cover the 20% which was primarily Data Collection through Taxi Rank Surveys	
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	3 meetings	1 meeting	2	waiting for council approval to fill vacancies in the MPT with additional members	
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	20 items	N/A	N/A	
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 and contractor appointed	Preparation of contract documentation in progress	Constructi on to commenc e Q1 of 2022/2023	•••

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 and contractor appointed	Preparation of contract documentation in progress	Constructi on to commenc e Q1 of 2022/2023	•••
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 and contractor appointed	Preparation of contract documentation in progress	Constructi on to commenc e Q1 of 2022/2023	
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	4 educational and awareness programmes complete	+2 educational and awareness programmes	None	*
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	N/A	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	Adoption by council	0	Adoption by council	No Env By-law were developed , and discussion s were held with the Mr. Ramolebo (legal services), and it was agreed that the method of the previous GM was not correct. A way forward from legal	

										services will be provided.	
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	Completed	100 % completed	N/A	N/A	

Economic and Rural Development Programmes and Projects

	NATIONAL KEY PERFORMANCE AREA (NKPA): LOCAL ECONOMIC DEVELOPMENT												
MEDIUM TERM STE			PRIORITY 2: ECONO			CREATION							
INTEGRATED URBA			02 – INCLUSION AND										
(IUDF):			03 – GROWTH										
FREE STATE GROV		PMENT	SUSTAINABLE RURA	L DEVELOPME	NT, INCLUSIVE EC	ONOMIC GROWTH	AND SUSTAINA	BLE JOB CREAT	ON				
STRATEGY (FSGDS													
CIRCULAR 88 REP	ORTING REFORMS	S	HOUSING AND COM	MUNITY FACILI	TIES								
SUSTAINABLE DEV		,	SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.	SUSTAINED, IN							CENT WORK		
MANGAUNG STRATOBJECTIVES		OPMENT	ECONOMIC GROWTH	4									
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME INCONDUCIVE ENVI		ATTRACT INVESTM	IENTS							
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	TARGET KEY 2021/2022 FOUR PERFORMAN C VE ACTION TARGET CE									
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	Project completed: The Fan Mile and Bloemspruit greening.	None	Not Applicable			
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	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	*		
Klein Magasa Heritage Precinct Rehabilitation	Appointment of service provider	Fencing of Klein Magasa Number of tourist attraction rehabilitated Rehabilitatio not Klein Magasa Number of tourist attraction rehabilitated Rehabilitation of Klein Magasa Number of tourist attraction rehabilitation of Klein Magasa The design work completed. Construction not yet started. Project to be continued in the 2022/2023 financial year									••		
Design Bochabela Boxing Arena	Appointment of service provider	New indicator	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Appointment of contractor and 20% completion of	The design work completed.	Construction not yet started.	Project to be submitted for adjustment budget			

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	LOCAL ECONOMIC D	EVELOPMENT										
MEDIUM TERM ST			PRIORITY 2: ECONO	MIC TRANSFOR	RMATION AND JOB	CREATION								
INTEGRATED URBA	AN DEVELOPMEN	T FRAMEWORK	02 - INCLUSION AND	ACCESS										
(IUDF):			03 – GROWTH											
FREE STATE GROV		PMENT	SUSTAINABLE RURA	L DEVELOPME	NT, INCLUSIVE EC	ONOMIC GROWTH A	AND SUSTAINA	BLE JOB CREATI	ON					
STRATEGY (FSGDS														
CIRCULAR 88 REP			HOUSING AND COM											
SUSTAINABLE DEV	/ELOPMENT GOAL	(SDG)	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATOBJECTIVES	TEGIC IDP DEVELO	OPMENT	ECONOMIC GROWTH											
MANGAUNG STRA	TEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS										
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	TARGET KEY 2021/2022 FOUR PERFORMAN VE ACTION TARGET CE										
							construction work			funding 2022/2023.				
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	Project completed	None	Not Applicable				
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	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	**			
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	-	The design work completed.	None	Not Applicable				
Naval Hill Entrance Gate	Appointment of service provider	New Indicator	Number of entrance gate designed	Design of Naval Hill entrance	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	25% completion of	The design work completed.	Construction not yet started.	Project to be submitted for				

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	LOCAL ECONOMIC	DEVELOPMENT									
MEDIUM TERM STI			PRIORITY 2: ECONO			CREATION							
INTEGRATED URB	AN DEVELOPMEN	T FRAMEWORK	02 - INCLUSION AND	ACCESS									
(IUDF):			03 – GROWTH										
FREE STATE GROV	WTH AND DEVELO	PMENT	SUSTAINABLE RURA	L DEVELOPME	NT, INCLUSIVE EC	ONOMIC GROWTH	AND SUSTAINA	BLE JOB CREATI	ON				
STRATEGY (FSGD:													
CIRCULAR 88 REP	ORTING REFORMS	6	HOUSING AND COM	MUNITY FACILI	TIES								
SUSTAINABLE DE\	VELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE	R, ACHIEVE F	OOD SECURITY AN	ID IMPROVED NUTR	ITION AND PRO	MOTE SUSTAIN	ABLE AGRICUL	TURE			
		(/	SDG 8 – PROMOTE S								CENT WORK		
			FOR ALL.				·						
MANGAUNG STRA	TEGIC IDP DEVEL	OPMENT	ECONOMIC GROWT	Н									
OBJECTIVES													
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME	NT RATE									
			INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS										
ROGRAMME/	STRATEGIES	2020/2021	IDP OUTCOME	OP OUTCOME IDP SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORRECTI STA									
PROJECT	21.31.20.20	PAST YEAR	KEY	TARGET	KEY	2021/2022	FOUR	PERFORMAN		VE ACTION	2.700		
		PERFORMANC	PERFORMANCE	2021/2022	PERFORMANC		TARGET	CE					
		Е	INDICATOR		E INDICATOR		(APR –						
							JUNE 2022)						
Design and				gate and			construction			adjustment			
Upgrade				upgrade			work			budget			
										funding			
										2022/2023.			
Small-scale Egg	Appointment of	Identification of	Number of Units	Small scale	Number of Units	Small scale egg	Budget	Removed					
Production Unit	service provider	Site	Built	egg	Built	production unit	moved	during the			XX		
Design	301 VICC PIOVIGEI	Oile	Built	production	Dailt	design completed	moved	adjustment	None	Not			
Design				unit design		acoigii compicted		budget	None	Applicable			
				completed				2021/2022.					
				·									
Pig Farming Unit	Appointment of	Incomplete pig	Number of pig	1 pig farm	Number of pig	1 pig farm unit	Budget	Removed			SS		
	service provider	farming unit	farming unit	unit	farming unit	constructed	moved	during the		Not			
			completed	constructed	completed			adjustment	None	Applicable			
								budget 2021/2022.					
								2021/2022.					
Fencing of Farms	Appointment of	10.4 km fence	Length of fence	15 km	Length of fence	Fencing of 15 km	Budget	Removed			**		
and Commonages	service provider	installed	installed	fencing of	installed	of farms and	moved	during the		Not	\sim		
, and the second	,			farms and		commonages		adjustment	None		• •		
				commonage]		budget		Applicable			
				s				2021/2022.					
Municipal Pound	Appointment of	Site for	Number of pounds	Design of	Number of	Design of	25%			Project to be	••		
Design -	service provider	municipal pound	built	municipal	pounds built	municipal pound	completion	- The design	Construction	submitted			
Botshabelo		identified		pound			of	work	not yet	for			
							construction	completed.	started.	adjustment			
							work			budget			
	1		ĺ	1		1	1	1	1		1		

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	LOCAL ECONOMIC D	EVELOPMENT								
MEDIUM TERM ST			PRIORITY 2: ECONO		RMATION AND JOB	CREATION						
INTEGRATED URB	AN DEVELOPMENT	Γ FRAMEWORK	02 - INCLUSION AND	ACCESS								
(IUDF):			03 – GROWTH									
FREE STATE GROV	WTH AND DEVELO	PMENT	SUSTAINABLE RURA	L DEVELOPME	NT, INCLUSIVE EC	ONOMIC GROWTH A	AND SUSTAINA	BLE JOB CREATI	ON			
STRATEGY (FSGD:												
CIRCULAR 88 REP	ORTING REFORMS	3	HOUSING AND COM									
SUSTAINABLE DEV	/ELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE									
			SDG 8 – PROMOTE S	SUSTAINED, INC	CLUSIVE AND SUS	TAINABLE ECONOM	IC GROWTH, FI	JLL AND PRODU	CTIVE EMPLOY	MENT AND DE	CENT WORK	
			FOR ALL.									
MANGAUNG STRA	TEGIC IDP DEVELO	OPMENT	ECONOMIC GROWTH	╡								
OBJECTIVES	TE 010 DI01/0											
MANGAUNG STRA	TEGIC RISKS		HIGH UNEMPLOYME INCONDUCIVE ENVIR		ATTRACT INVESTM	ENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	TARGET KEY 2021/2022 FOUR TARGET CE INDICATOR PERFORMAN CE INDICATOR FUND 2022) TOR TARGET KEY 2021/2022 FOUR TARGET (APR – JUNE 2022) FOUR TARGET CE FOUR TARGET (APR – JUNE 2022) Funding								
				2022/2023.								
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	100% of budget for Installation or rehabilitation of 5 boreholes and 5 windmills	Removed during the adjustment budget 2021/2022.	None	Not Applicable	*	
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	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	*	
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	100% completion of remainder of 64 stalls	Removed during the adjustment budget 2021/2022.	None	Not Applicable	*	
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	100% completion of bulk	Removed during the adjustment	None	Not Applicable	*	

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	LOCAL ECONOMIC D										
MEDIUM TERM ST			PRIORITY 2: ECONO		RMATION AND JOB	CREATION							
INTEGRATED URB	AN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND	ACCESS									
(IUDF):			03 – GROWTH										
FREE STATE GRO		PMENT	SUSTAINABLE RURA	L DEVELOPME	ENT, INCLUSIVE EC	ONOMIC GROWTH A	AND SUSTAINA	BLE JOB CREATI	ON				
STRATEGY (FSGD			LIQUIQUE AND COM		TIEO								
CIRCULAR 88 REP			HOUSING AND COM										
SUSTAINABLE DE\	VELOPMENT GOAL	(SDG)	SDG 2 – END HUNGE SDG 8 – PROMOTE S FOR ALL.								CENT WORK		
MANGAUNG STRA OBJECTIVES	TEGIC IDP DEVELO	OPMENT	ECONOMIC GROWT	Н									
MANGAUNG STRA	TEGIC RISKS												
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	TARGET KEY 2021/2022 FOUR PERFORMAN VE ACTION TARGET CE									
							services work	budget 2021/2022.					
Bloemdustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial erven	umber of fully Phase 1 Number of fully Phase 1 Budget Removed during the Not							*		
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	ber of Incubation Number of Incubation centres Budget Removed									

Engineering Services Programmes and Projects

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY							
MEDIUM TERM STE	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY I	BASIC SERVICE	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 WATER AND SANIT	ATION							
SUSTAINABLE DEV	/ELOPMENT GOAL (S	SDG)			O SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Г						
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND						
PROGRAMME/PR STRATEGIES 2020/2021 IDP OUTCOME IDP TARGET SDBIP OUTPUT KEY TARGET FOUR PERFORMAN CE INDICATOR INDICATOR STATUS OJECT PAST YEAR KEY 2021/2022 KEY TARGET FOUR PERFORMAN CE INDICATOR INDICATOR IDP TARGET SDBIP OUTPUT KEY TARGET FOUR PERFORMA E TARGET (APR – JUNE 2022)											
				ROADS	AND STORMWATER	2					
DEVELOP MASTER PLANS: R & S	To promote growth through integrated planning and investment in infrastructure services	None	Road and Storm water Master Plan	Road and Storm water Master Plan	Road and Storm water Master Plan	Road and Storm water Master Plan	Site Surveys: Progress Report	Scoping report	Site Surveys: Progress Report	MMM resolves budget constraints	
REFURBISHM ENT MANAGEMEN T SYSTEM: R & S	To provide a condition assessment plan for refurbishment/mai ntenance	None	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	Draft preventative maintenance plans	Appointment of consulting engineers	Preventati ve Maintenan ce plans	MMM resolves budget constraints	

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	ELIVERY								
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ND ACCESS								
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	TY OF LIFE								
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I									
SUSTAINABLE DEV	/ELOPMENT GOAL (S	<u> </u>			O SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT	Γ							
MANGAUNG STRA	TEGIC RISK			NCIAL INSTABILITY LANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANC CORREC STATUS								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT KEY TARGET 2021/2022 KEY PERFORMANCE INDICATOR INDICATOR SDBIP TARGET (APR JUNE 2022) SDBIP TARGET (APR JUNE 2022) SDBIP TARGET (APR JUNE 2022) STATUS QUARTER PERFORMA E TIVE ACTION STATUS TARGET (APR JUNE 2022)								
T1527a: bochabela streets: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Length of roads identified for upgrade.	2.6 Km complete	Length of roads identified for upgrade.	2,6 km Complete	2,6 km Complete	Construction stage (89% Physical progress)	11% of 2,6 km incomplete	Plan of action to speed up constru ction progres s by Contrac tor. MM to resolve budget constraints		

NATIONAL KEY PEI	RFORMANCE AREA	(NKPA):	BASIC SERVICE D	ELIVERY							
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES		
	BAN DEVELOPMENT		02 – INCLUSION A	ND ACCESS							
FREE STATE (STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND WATER AND SANI	TATION							
	/ELOPMENT GOAL (S	,	SDG 9 – BUILD RE	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	OVATION.
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Т						
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTA UNPLANNED INFR		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE 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.		Length of roads identified for upgrade.	1,48 km Complete	1,48 km Complete	Construction stage (42 % Physical progress)	58% 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 DE	RFORMANCE AREA	(NIZDA).	BASIC SERVICE DE	III/EDV								
-	RATEGIC FRAMEWO			RITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
	BAN DEVELOPMENT		02 – INCLUSION AN		SOCIAL WAGE THING	JOON KELIABEL	AND QUALITY	BASIC SLIVICI				
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT	ATION								
	/ELOPMENT GOAL (S	,	SDG 9 - BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	OVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Γ							
MANGAUNG STRA			UNPLANNED INFRA	ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANC CORREC STATUS								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT KEY TARGET 2021/2022 KEY PERFORMANCE INDICATOR INDICATOR SDBIP TARGET (APR – JUNE 2022) SDBIP TARGET RESERVED. QUARTER FOUR PERFORMA RE INDICATOR STATUS QUARTER FOUR PERFORMA NCE (APR – JUNE 2022)								
T1528: man rd 11388 & 11297: jb mafora: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	stage	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 3 (Detailed Designs)	85% Detailed design. TIA report (revised)	15% Detaile d Design Stage 4 (Documen tation & Procurem ent)	MMM to resolve budget constrai nts. Repriori tization of capital budget. TIA report awaits approval		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY							
	RATEGIC FRAMEWO	·	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES		
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN								
FREE STATE STRATEGY (FSGD:		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT								
SUSTAINABLE DEV	VELOPMENT GOAL (SDG)			O SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	NOVATION.
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	VICE DELIVERY IMPROVEMENT NCIAL INSTABILITY							
MANGAUNG STRA	TEGIC RISK			FINANCIAL INSTABILITY JNPLANNED 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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS
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	None	1.32 Km Complete (Practical Completion in Q1)	None	None	

		RMANCE AREA (NKPA			C SERVICE DELIVERY PRITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
MEDIUM TERM STI	RATEGIC FRAMEWO	GIC FRAMEWORK (M	MTSF): P	PRIORITY 4: CONSC	DLIDATING THE	SOCIAL WAGE THRO	UGH RELIABLE	AND QUALITY I	BASIC SERVICE	S				
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	DEVELOPMENT FRAI	AMEWORK 0)2 – INCLUSION AN	D ACCESS									
FREE STATE STRATEGY (FSGDS		WTH AND DEVEL		MPROVED QUALIT										
CIRCULAR 88 REP	ORTING REFORMS	NG REFORMS		TRANSPORT AND R WATER AND SANITA										
	ELOPMENT GOAL (S	,	S	SDG 9 - BUILD RES	ILIENT INFRAST	SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.		
OBJECTIVES			ELOPMENT S	SERVICE DELIVERY	'IMPROVEMENT	-								
MANGAUNG STRA		-	U		PLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PR OJECT	STRATEGIES	PAS [*] PERI CE	ST YEAR K RFORMAN P	CEY PERFORMANCE NDICATOR	OUTCOME IDP TARGET 2021/2022 SDBIP OUTPUT SDBIP TARGET FOUR FOUR TARGET ACTUAL PERFORMA NCE INDICATOR INDICATOR SDBIP TARGET (APR – JUNE 2022) STATUS TARGET NCE STATUS TARGET (APR – JUNE 2022)									
T1538: upgrading intersection st george st & pres brand	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	dequate project ding. rove Project management. rove project munication	id	. 3	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 4 (Documentati on and Procurement)	Detailed design review Draft BOQ in Q1	Final Design Stage 4 (Documen tation and Procurem ent)	MMM to resolve budget constrai nts. National Treasury resolved suspensio n of tendering then bid to be advertised .			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA)·	BASIC SERVICE DE	FLIVERY									
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	FS				
	BAN DEVELOPMENT		02 – INCLUSION AN		OOONIE WHOE THINK	300111(22)7(322	AND GOVERN	DITORO GETTATO					
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT										
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND WATER AND SANIT	TATION									
	/ELOPMENT GOAL (S	,	SDG 9 - BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	OVATION.		
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Т								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA	ICIAL INSTABILITY ANNED INFRASTRUCTURE DEMAND OUTCOME IDP_TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANC CORREC 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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS		
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	100% Physical Progress (POE = Progress Report)	Construction stage (100 % physical completion)	Project practica I complet e	MMM to resolve budget constraints .			
	management									Electricity infrastruct ure still outstandin g			

NATIONAL KEY PEI	RFORMANCE AREA	RMANCE AREA (NKPA):	BASIC SERVICE DE	ERVICE DELIVERY Y 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
MEDIUM TERM STF	RATEGIC FRAMEWO	GIC FRAMEWORK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES			
INTEGRATED URB (IUDF):	BAN DEVELOPMENT	DEVELOPMENT FRAMEWOR	02 – INCLUSION AN	ND ACCESS								
FREE STATE (STRATEGY (FSGDS	S)											
CIRCULAR 88 REPO	ORTING REFORMS	NG REFORMS	TRANSPORT AND WATER AND SANIT									
	ELOPMENT GOAL (S	,	SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES			SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STRAT	TEGIC RISK	CRISK	FINANCIAL INSTAE UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	PAST YEAR PERFORMAN CE	PERFORMANCE INDICATOR	RMANCE TOR INDICATOR TARGET FOUR TARGET TARG								
T1534b: vereniging avenue extention: roads	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	dequate project ling. rove Project management. rove project munication	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	1,82 Km Complete	Construction stage (92.4 % physical completion)	7.6% physica I incompl ete Project completion	MMM to resolve budget constraints . Constructi on progress affected by constructio n stoppage due to MMM non payments		

NATIONAL KEY PERFORMAN	ICE AREA (NKPA):	BASIC SERVICE DI	ELIVERY								
MEDIUM TERM STRATEGIC I	, ,		Y 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVE (IUDF):											
FREE STATE GROWTH STRATEGY (FSGDS)	AND DEVELOPMEN	IMPROVED QUALIT	TY OF LIFE								
CIRCULAR 88 REPORTING R	EFORMS	TRANSPORT AND WATER AND SANI									
SUSTAINABLE DEVELOPMEN	NT GOAL (SDG)	SDG 9 – BUILD RE	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	OVATION.	
MANGAUNG STRATEGIC OBJECTIVES	IDP DEVELOPMEN	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRATEGIC RIS		FINANCIAL INSTAE UNPLANNED INFR	ASTRUCTURE DE								
PROGRAMME/PR STRATE OJECT	PAST YEAI PERFORMAN CE	PERFORMANCE INDICATOR	2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS	
botshabelo section h: upgrade is adequated funding.		Length of roads identified for upgrade.	0,95 Km complete	Length of roads identified for upgrade.	0,95 Km complete	0,95 km Complete	Construction stage (80% physical progress)	20% of 0,95 km incompl ete Practical Completio n	Plan of action to speed up constructio n progress by Contractor . MMM to resolve budget constraints Progress delayed due to new appointme nt of consulting		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA)·	BASIC SERVICE DE	IIVFRY							
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES		
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN						- -		
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
	ORTING REFORMS		TRANSPORT AND I								
	/ELOPMENT GOAL (S	,	SDG 9 - BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Γ						
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS
T1523: bot rd 304, 305, 308: section g: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Designs review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	None	Stage 4 (Documen tation & Procurem ent)	MMM to resolve budget constraints .	
T1530: bot rd b16 & 903: section t: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction atge	Length of roads identified for upgrade.	2,44 Km complete	Length of roads identified for upgrade.	2,44 Km complete	2,44 Km complete	Construction stage (79.2 % physical progress)	20.8% of 2,44 Km incomplete	Plan of action to speed up constructio n progress by Contractor . MMM to resolve budget constraints .	

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	ELIVERY								
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT		02 – INCLUSION AN									
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)			O SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT	Γ							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	MANCE OR LINDICATOR LATER ACTION LATER ACTIO								
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	None (Budget moved)	None Detailed Designs (Achieved in Q2)	(Documen tation & Procurem ent	MMM to resolve budget constraints. 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	None (Budget moved)	None	None (Budget moved)	Appoint a profession al service provider. MMM to resolve budget constraints	**	

NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):	02 - INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC RISK	FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PR STRATEGIES 2020/2021 PAST YEAR PERFORMAN CE										
Resealing of streets/ speed humps Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	resealing of streets/ speed humps speed humps speed humps speed humps speed humps streets/ speed humps									

NATIONAL KEY PE	RFORMANCE AREA	PERFORMANCE AREA	(NKPA):	BASIC SERVICE DE	ERVICE DELIVERY Y 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
MEDIUM TERM STI	RATEGIC FRAMEWO	STRATEGIC FRAMEW	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES					
(IUDF):		URBAN DEVELOPMEN	FRAMEWORK	02 - INCLUSION AN	ND ACCESS										
FREE STATE STRATEGY (FSGDS			DEVELOPMENT	IMPROVED QUALIT											
CIRCULAR 88 REP	ORTING REFORMS	REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION											
	`	DEVELOPMENT GOAL	,	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.											
OBJECTIVES			DEVELOPMENT SERVICE DELIVERY IMPROVEMENT												
MANGAUNG STRA			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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS			
T1539: upgrading of traffic intersections	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	ific is adequate project funding. Improve project cost management. Improve project communication	Inception.	Upgrading of traffic intersections.	Construction stage	Upgrading of traffic intersections.	Construction stage	Appointment of the Contractor	Documen tation: Draft tender document and Bid advertiseme nt	Procurement	MMM to resolve budget constrai nts. National Treasury resolved suspensio n of tendering and bid will be advertised .				

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	ELIVERY								
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES			
	BAN DEVELOPMENT		02 - INCLUSION AN									
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEV	ELOPMENT GOAL (SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	NOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	UTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANC CORREC STARGET STARGET SDBIP TARGET FOUR TARGET NCE ACTION STARGET NCE STARGET NCE STARGET NCE ACTION ACTION STARGET NCE ACTION AC								
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	None (Budget moved)	None	Procurem ent 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)	Wayleave application	Preliminar y and detailed design	MMM to resolve budget constraints		

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	ELIVERY									
MEDIUM TERM STE	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
(IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ND ACCESS									
FREE STATE STRATEGY (FSGDS	S)	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE									
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION										
	'ELOPMENT GOAL (S		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.										
OBJECTIVES		DEVELOPMENT		DELIVERY IMPROVEMENT									
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA	NNED 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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE 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	100% spending on the approved budget.	Construction stage Consulting engineer and 2 contractors appointed	Project completion	MMM to resolve budget constraints			

NATIONAL KEY DE	DEODMANCE ADEA	/NIZDΛ\·	BASIC SERVICE DE	I IVEDV								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
	BAN DEVELOPMENT		02 – INCLUSION AN		SOCIAL WAGE THIN	JOGIT RELIABLE	AND QUALITY	BASIC SERVICE	-0			
STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALITY OF LIFE									
	ORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION									
	/ELOPMENT GOAL (S	,	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.									
OBJECTIVES												
MANGAUNG STRA	NG STRATEGIC 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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE 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	None (Budget moved)	None	None	MMM to resolve budget constraints .	*	

	RFORMANCE AREA	`	BASIC SERVICE DE								
MEDIUM TERM STI	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES		
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)	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.								
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ						
MANGAUNG STRA		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS
MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Design Complete	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	None (Budget moved)	None	None.	MMM to resolve budget constraints .	**

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY							
MEDIUM TERM STE	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES		
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ND ACCESS							
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND I								
SUSTAINABLE DEV	ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	NOVATION.
MANGAUNG ST OBJECTIVES	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER	CE DELIVERY IMPROVEMENT							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANC E	CORREC TIVE ACTION	STATUS
T1432 MAN 10786 BERGMAN SQUARE UPG	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	2,29 Km Completion	87 % physical progress. New contractor appointed	13% of 2,29 Km incomplete	MMM to resolve budget constrai nts and reseal section s ruined by sewer spillage	

NATIONAL KEY PE	RFORMANCE AREA	(NKPA)·	BASIC SERVICE DE	IIVFRY								
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES .			
	BAN DEVELOPMENT		02 – INCLUSION AND ACCESS									
STRATEGY (FSGD:		DEVELOPMENT	IMPROVED QUALITY OF LIFE									
	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT	ATION								
	/ELOPMENT GOAL (•	SDG 9 – BUILD RES	SILIENT INFRAST	O SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Г 							
MANGAUNG STRA			FINANCIAL INSTAB UNPLANNED INFRA	ASTRUCTURE DE							STATUS	
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	RMANCE TOR STATE TO THE STATE OF THE STATE O								
T1532: VISTA PARK BULJK STORMWATER	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	None (Budget moved)	10% physical progress Recently appointed a contractor	90% of incomplete progress	MMM to resolve budget constraints		
					R AND SANITATION							
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	None (Budget to be moved)	Zero – waiting for SCM process to commence once budget is available	None	Constructi on tenders need to be advertised	**	

NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY											
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
(IUDF):	BAN DEVELOPMENT		02 – INCLUSION AN								
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND WATER AND SANIT								
SUSTAINABLE DE\	/ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	NOVATION.
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ						
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY TARGET FOUR PERFORMA E TIVE ACTION INDICATOR INDICATOR LANGE ACTION ACTION INDICATOR LANGE ACTION ACTION INDICATOR LANGE ACTION ACTI							
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	Percentage of households with access to basic system failures access to basic							
EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	ABA NCHU WSDP VTW (LOSESHA)		Percentage of households with access to basic sanitation	50% Completion of civil works at Thaba Nchu WWTW	Percentage of households with access to basic sanitation	100% spending on the allocated budget	43% Physical Progress (POE = Progress Report)	45% on billed items certified.	+2%	Contracto r in the process to compile a revised program to accelerate progress by adding multiple teams.	*

NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY											
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	NICH PELIARI E	AND OHALITY I	BASIC SERVICE	= 0		
INTEGRATED URE (IUDF):	BAN DEVELOPMENT		02 – INCLUSION AN		OOOIAE WAGE TIIK	JOON RELIABLE	AND QUALITY	BAGIO GERVIOL			
FREE STATE STRATEGY (FSGD	S)	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I								
SUSTAINABLE DEV	VELOPMENT GOAL (SDG)			O SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY PERFORMANCE DICATOR PERFORMANCE INDICATOR KEY PERFORMANCE 2021/2022 FOR TARGET TARGET TARGET TARGET TARGET (APR - JUNE 2022) Exercentage of 0.5% Percentage of 100% Stage 4- Busy Procurem Hold							
Extension Thaba Nchu WWTW (Selosesha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	100% spending on the allocated budget	Stage 4- Procurement processes	Busy finalising designs for Mechanical and Electrical works.	Procurem ent process	Hold interim meetings with the Consultant in order to fast track completion of Procurem ent document s and processes.	
WATER BORNE SANITATION WARD 8	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connections meeting minimum standards	Households	Appoint PSP	None (Budget to be moved)	None	100%	Appoint Profession al Service Provider by 15 Septembe r 2022	*

NATIONAL KEY PERFORMANCE AREA (NKPA): MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
					SOCIAL WAGE THRO	NICH PELIARI E	AND OHALITY I	BASIC SERVICE	=9			
	BAN DEVELOPMENT		02 – INCLUSION AN		OOOIAE WAGE THIKE	OCHTELIABLE	AND QUALITY	BAGIO GLITTION				
FREE STATE STRATEGY (FSGDS	S)	DEVELOPMENT	IMPROVED QUALIT									
CIRCULAR 88 REPO			TRANSPORT AND I WATER AND SANIT	ATION								
	ELOPMENT GOAL (S	,	SDG 9 - BUILD RES	SILIENT INFRAST	O SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Г 							
MANGAUNG STRA			FINANCIAL INSTAB UNPLANNED INFRA	ASTRUCTURE DE								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	Y RFORMANCE REFORMANCE INDICATOR REPRESENTATION STATES ACTION When the state of th								
WATER BORNE SANITATION WARD 17	Implementation of WSDP	Percentage of households with access to basic water supply	Households	JUNE 2022)						*		
BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Implementation of WSDP	Percentage of complete pump station	% Complete pump station and rising main	100% Complete pump station and rising main	% Complete pump station and rising main	100% Complete pump station and rising main	Stage 3 – Detailed Designs	None	100%	Finalize scope of works and instruct Service Provider to proceed to other project Stages		
BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Percentage of length of pipeline completed	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	Stage 3 – Detailed Designs	Detail design completed	0%	None required			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY									
MEDIUM TERM STE	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	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 I										
SUSTAINABLE DEV	/ELOPMENT GOAL (SDG)			D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	ERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND										
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	UNPLANNED INFRASTRUCTURE DEMAND DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANC CORREC STATUS SERFORMANCE E TIVE ACTION PERFORMANCE PERFORMANCE 2021/2022 TARGET NCE ACTION									
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS SLUDGE WSDP households access to sanitation				% Completion of mechanical and electrical work (Sludge stream	10% Completion of mechanical and electrical work (Sludge stream	None (Budget to be moved)	None	10%	Allocate funds and Accelerate the procureme nt of the contractor	*		

SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report WSDP Topic 2 initiated, demographics assessment concluded.	Draft Sanitation Masterplan Reports finalised WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener 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	WSDP Topics 3-8 updated and refined in draft WSDP	Botshabelo and Thaba Nchu Masterplan Report compiled, small towns (Dewetsdorp , Wepener, Vanstadensr us, Soutpan*) Masterplan Report compiled. *Soutpan assigned to subconsultant appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	90%	MMM as built & GIS informatio n not updated with current situation on site — backlog in as built informatio n capturing. (Informatio n collected from various sources as part of Master planning will be shared with MMM:ES drawing office to ensure MMM as built informatio n & GIS informatio n & GIS informatio n can be updated).	
REFURBISHMEN T/CONDITION MANAGEMENT PLAN SANITATION	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	Draft Preventative Maintenance Plans	Completed reports	None	Need to handover informatio n GIS to MMM and provide	

NATIONAL KEY PE	RFORMANCE AREA	(NKPA)·	BASIC SERVICE DE	FLIVERY								
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES .			
	BAN DEVELOPMENT		02 - INCLUSION AN									
FREE STATE (STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	TY OF LIFE								
CIRCULAR 88 REPO			TRANSPORT AND WATER AND SANIT	TATION								
	ELOPMENT GOAL (S	,	SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	NOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Т							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAE UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ERFORMANCE DICATOR 2021/2022 KEY PERFORMANCE INDICATOR TARGET 2021/2022 FOUR TARGET (APR - JUNE 2022) Target (APR - JUNE 2022) Training on								
										training on model		
RAYTON MAIN SEWER	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	100% land matters process	None	None	None	None	*	
EXTENSION BOTSHABELO WWTW CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Designs	Designs	0%	None (Budget to be moved)	None	None	None	*	
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	None (Budget to be moved)	None	None	None	*	
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	Retention Period	Retention period. Practical completion granted on 6 April 2022	None	N/A		

NATIONAL KEY DE	ATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY											
		<u> </u>			OCCUPI MANAGE TUDO		AND OUR ITY	0.4010.0501/105	-0			
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	:8			
(IUDF):	BAN DEVELOPMENT		02 – INCLUSION AN									
FREE STATE STRATEGY (FSGDS	S)	DEVELOPMENT	IMPROVED QUALIT									
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND WATER AND SANIT									
SUSTAINABLE DEV	ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER						-			
MANGAUNG STRA			FINANCIAL INSTAB UNPLANNED INFRA	ASTRUCTURE DE								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY TARGET FOUR TARGET T								
REFURBISHMEN T OF WWTW'S	Implementation of operations	100%	Percentage of households with access to basic sanitation	ercentage of suseholds with completion of all unplanned system failures nitation Percentage of households with spending on the approved budget sanitation Percentage of households with spending on the approved budget spen								
REFURBISHMEN T OF SEWER SYSTEMS IN SOUTPAN	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	0 % expenditure on the Soutpan Vote but the work was done and claimed on other Refurbishme nt vote	100%	Spend money on the appropriat e vote		
Sewer connections	'		Households connected	Number of new water connections meeting minimum	Households connected	30 Households connected	None (Budget to be moved)	0	30	Speed up procureme nt of the contractor as per National Treasury's communiq ue during May 2022	**	

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
MEDIUM TERM STE	RATEGIC FRAMEWO	ORK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY I	BASIC SERVICE	ES			
(IUDF):	BAN DEVELOPMENT	T FRAMEWORK	02 – INCLUSION AN	ID ACCESS								
FREE STATE STRATEGY (FSGDS	S)	DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REP	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT	ATION								
	ELOPMENT GOAL (S	,	SDG 9 - BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Γ							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA	ASTRUCTURE DE	EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET 2021/2022 KEY PERFORMANCE IDICATOR INDICATOR SDBIP TARGET (ACTUAL PERFORMA E INDICATOR STATUS TARGET (APR – JUNE 2022)								
REFURBISHMEN T OF WATER SUPPLY SYSTEMS	Implementation of operations	100%	Percentage of households with access to basic water	100% completion of all unplanned system failures	Percentage of households with access to basic water	100% completion of all targeted unplanned system failures	25% spending on the approved budget	95% completion of all targeted unplanned system failures	5%	Accelerate the Appointme nt of contractor s	*	
MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	VATER RE-USE WSDP matters PUMP STATION ND RISING servitude		Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Preliminary Designs	Land Surveying	32 Land parcel drawings completed for property evaluation and negotiations	land matters still remaining	MMM: Legal Services to assist MMM: ES with valuation and negations with land owners.		

NATIONAL KEY PER	RFORMANCE AREA	(NKPA)·	BASIC SERVICE DELIVERY										
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	OUGH RELIABI F	AND QUALITY I	BASIC SERVICE	ES				
INTEGRATED URB (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN										
STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	TY 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.		
MANGAUNG STI OBJECTIVES	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Т								
MANGAUNG STRAT			FINANCIAL INSTAB UNPLANNED INFRA	ASTRUCTURE DE									
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY PERFORMANCE INDICATOR PERFORMA E TARGET T									
MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Kilometres of pipeline completed Preliminary Designs Surveying Surveying Surveying Surveying Surveying Freliminary Designs Surveying Freliminary Designs Surveying Freliminary Designs Freliminary Designs Freliminary Designs Surveying Freliminary Designs Freliminary D						MMM: Legal Services to assist MMM: ES with valuation and negations with land owners.			
MASELSPOORT WATER RE-USE (GRAVITY TO NE- WWTW)	ATER RE-USE WSDP matters GRAVITY TO NE- process			Complete EIA and Preliminary designs	Complete EIA and Preliminary designs	Complete EIA and start SCM process	Land Surveying	32 Land parcel drawings completed for property evaluation and negotiations	land matters still remaining	MMM: Legal Services to assist MMM: ES with valuation and negations with land owners.			

NATIONAL KEY PE	RFORMANCE AREA	(NKPA):	BASIC SERVICE DE	LIVERY								
	RATEGIC FRAMEWO	· /			SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES			
INTEGRATED URE (IUDF):	BAN DEVELOPMENT	FRAMEWORK	02 – INCLUSION AN	ID ACCESS								
FREE STATE STRATEGY (FSGDS		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
CIRCULAR 88 REPO	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT									
	ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STRA			FINANCIAL INSTAB UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	REFORMANCE INDICATOR REY PERFORMANCE INDICATOR REY PERFORMANCE INDICATOR TARGET TARGET TARGET (APR – JUNE 2022) TARGET TARGET (APR – JUNE 2022) TARGET TARGET (APR – JUNE 2022) TARGET TOUR TARGET NCE TOUR TARGET ACTION TOUR TARGET ACTION TOUR TARGET SOLUTION Accelerate Accelerate Tour Target NCE TOUR TARGET TOUR TARGET NCE TOUR TARGET SOLUTION TARGET SOLUTION TOUR TARGET SOLUTION								
MASELSPOORT WTW UPGRADING (MASSELSPOOR T FILTERS)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	100% land matters process	Site Handover	Project was advertised but not approved by BAC	Constructi on not done	Accelerate procureme nt of the contractor and complete the constructio n		
MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat reuse/recycle water for 140MI/d	Refurbish 60 MI/d	Refurbish 60 Ml/d	Preliminary designs	Land Surveying	Request submitted to MMM: Legal to assist with land matters submitted	Refurbish 60 Ml/d not achieved	MMM: Legal Services to assist MMM: ES with valuation and negations with land owners.		

Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu. Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Vanstadensru s. Field assessments and PRV refurbishment inspection for emergency	Number of PRVs commissioned and refurbished	Number PRVs: 20	of	Number of PRVs commissioned and refurbished	Number PRVs: 20	of	8 PRVs commission ed/refurbish ed	10 PRVs commission ed/refurbish ed	2 More PRVs commissio ned/refurbi shed	Service provider performed beyond expectation.	
		inspection for											
		completed at 3 PRVs.											

NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY												
	RATEGIC FRAMEWO				SOCIAL WAGE THRO	NICH BELIABLE	AND OUALITY	DACIC SEDVICE	-0	_		
	BAN DEVELOPMENT		02 – INCLUSION AN		SOCIAL WAGE THRO	JUGH KELIABLE	AND QUALITY	BASIC SERVICE	_3			
(IUDF):												
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
	ORTING REFORMS		TRANSPORT AND	ROADS								
			WATER AND SANIT									
SUSTAINABLE DEV	ELOPMENT GOAL (SDG)	SDG 6 - ENSURE A	VAILABILITY AN	D SUSTAINABLE MAN RUCTURE, PROMOT					EOSTED ININ	IOV/ATION	
	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER			L INCLUSIVE AN	ID 303 IAINADI	L INDUSTRIAL	IZATION AND	TOSTER INIX	IOVATION.	
OBJECTIVES												
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	TARGET FOUR TARGET TARG								
HAMILTON PARK PUMP STATION REFURBISHMEN T	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	o upgrade the ump station To complete 25% of the project (pump station upgrade) To upgrade the Construction Site Handover Handover BEC Tender was approved by BEC Tender was approved by BEC Tender was approved by BEC To upgrade the construction on the contractor								
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	Feasibility study Report	Received draft feasibility report	Final Feasibility report outstandin g	Put PSP on terms to complete feasibility report		
INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	ND support system to optmise, integrate and manage water system and raw support system to optmise, integrate and manage water system and raw 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	Stage 4: Documentati on and procurement stage: Completed BID Document	Stage 4: Documentati on and procurement stage: Completed BID Document (tender document at advanced stage)	Stage 4: Document ation and procureme nt stage: Completed BID Document (Finalise minor changes to the tender document)	Accelerate Finalisatio n the tender document		

NATIONAL KEY DE	RFORMANCE AREA	(NIKDA).	BASIC SERVICE DE	I IVEDV							
	RATEGIC FRAMEWO	· /			SOCIAL WAGE THRO	NICH DELIVELE	AND OHALITY I	BASIC SEDVICE	=0		
	BAN DEVELOPMENT		02 – INCLUSION AN		SOCIAL WAGE THIC	JOON RELIABLE	AND QUALITY	BASIC SERVICE	_5		
FREE STATE STRATEGY (FSGDS		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 MAN RUCTURE, PROMOT					FOSTER INN	IOVATION.
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ						
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND						
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE									
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	Continue with dam Safety report	None	No Dam Safety report as advertise ments could not be done due to Communiq ue from National Treasury	Appoint PSP after the PSP panel was approved	
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	Draft Preventative Maintenance Plans	Completed	None	Need to handover informatio n from GIS to MMM and provide training on model	

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	WSDP Topics 3-8 updated and refined in draft WSDP	Botshabelo Masterplan Report compiled, small towns (Dewetsdorp , Wepener, Vanstadensr us, Soutpan*) Masterplan Report compiled. *Soutpan assigned to sub- consultant appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Draft report not finalised	MMM as built & GIS informatio n not updated with current situation on site — backlog in as built informatio n capturing. (Informatio n collected from various sources as part of Master planning will be shared with MMM:ES drawing office to ensure MMM as built informatio n & GIS informatio n can be updated).	
NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Water Security and Safety	None	To complete a new distribution pipeline for rezoning	Complete feasibility study	Complete feasibility study	Complete feasibility study	None	None	None	None	**

NATIONAL KEY PERFORMANCE AREA (NKPA): MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
					COCIAL MACE TUDO		AND OHALITY		-0	_	
					SOCIAL WAGE THRO	JUGH KELIABLE	AND QUALITY	BASIC SERVICE	=5		
(IUDF):	BAN DEVELOPMENT		02 – INCLUSION AN								
FREE STATE STRATEGY (FSGD)		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE							
	ORTING REFORMS		TRANSPORT AND	ROADS							
			WATER AND SANIT								
SUSTAINABLE DEV	/ELOPMENT GOAL (S	SDG)	SDG 6 – ENSURE A	VAILABILITY ANI	D SUSTAINABLE MAN RUCTURE, PROMOT	NAGEMENT OF V	VATER AND SA	NITATION FOR	ALL IZATION AND	FOSTER INN	IOVATION.
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER								
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB		EMAND						
PROGRAMME/PR OJECT	JECT PAST YEAR PERFORMAN CE INDICATOR PERFORMANCE INDICATOR Implementation of To build a new A new water Detailed PAST YEAR PERFORMANCE INDICATOR REVIEW Implementation of To build a new A new water Detailed Detailed Detailed designs EW Complete Feasibility TARGET FOUR TARGET (APR – JUNE 2022) TO complete Feasibility Finalise the Completio Hold								STATUS		
NEW RESERVOIR IN THABA NCHU (20ML)	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir Detailed designs Detailed designs To complete 15% of the project To complete 15% of the project Feasibility study Finalise the Feasibility study Feasibility s								
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply	of Number of new households new water connections Number of new households new connections Number of new water connections Study. Study								
W1501: GARIEP WATER AUGMENTATION PROJECT	To improve security of supply	None	Total Mega Liters of water added to the system yield (120ML/day)	Preliminary design	Preliminary design	Preliminary design	Preliminary design	None	Preliminar y design outstandin g	Waiting for appointme nt of PSP, approval of WULA and approval from DWS	

	RFORMANCE AREA		BASIC SERVICE DE									
MEDIUM TERM ST	RATEGIC FRAMEWO	RK (MTSF):	PRIORITY 4: CONS	OLIDATING THE	SOCIAL WAGE THRO	OUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES			
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 DEV	/ELOPMENT GOAL (S	SDG)			D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	IOVATION.	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Г							
MANGAUNG STRA			FINANCIAL INSTAB UNPLANNED INFRA	ASTRUCTURE DE								
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	P OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET FOUR PERFORMANCE INDICATOR SDBIP OUTPUT SDBIP TARGET FOUR TARGET (APR – JUNE 2022) OUTCOME								
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	358 water meters replaced/inst alled	265 water meters replaced/inst alled	93 less water meters were replaced/i nstalled	Expedite the installation of water meters		
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	prepaid water meters installed/repl aced	2000 prepaid water meters installed/repl aced	527 less prepaid water meters were installed/re placed	Lead time for the supply of prepaid meters is too long and we are looking at utilizing other suppliers		

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											
					SOCIAL WAGE THRO	DUGH RELIABLE	AND QUALITY	BASIC SERVICE	ES .			
	BAN DEVELOPMENT		02 – INCLUSION AN									
FREE STATE STRATEGY (FSGD		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
	ORTING REFORMS		TRANSPORT AND I WATER AND SANIT	TATION								
	ELOPMENT GOAL (S	· ,	SDG 9 – BUILD RES	SILIENT INFRAST	D SUSTAINABLE MAI RUCTURE, PROMOT					FOSTER INN	OVATION.	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		Γ							
MANGAUNG STRA	TEGIC RISK		FINANCIAL INSTAB UNPLANNED INFRA		EMAND							
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY TARGET FOUR PERFORMA E TIVE ACTION CE INDICATOR INDICATOR INDICATOR INDICATOR FOUR ACTION TARGET (APR – JUNE 2022)								
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	Develop decision support system to optmise, integrate and manage water system and raw water sources Refurbish MMM water telemetry and SCADA system	support system planning concluded SCADA and telemetry system	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: Website develope d and ready for use by client Contractor appointed for Telemetry / SCADA system refurbishme nt.	Stage 4: Documentati on and procurement stage: Completed BID Document (tender document at advanced stage)	Stage 4: Document ation and procureme nt stage: Completed BID Document (Finalise minor changes to the tender document)	Accelerate Finalisatio n the tender document		

	IATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY										
NATIONAL KEY P	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							
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 I								
MANGAUNG STR			FINANCIAL INSTABILI UNPLANNED INFRAS	TRUCTURE DEM							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PP OUTCOME KEY IDP TARGET 2021/2022 SDBIP OUTPUT KEY PERFORMANC E INDICATOR PERFORMANC E INDICATOR PERFORMANC E INDICATOR Percentage of buseholds with Percentage of households Percentage of household Percentage Of ho							
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%		95%		95%	95% of	45.38% Soutpan 0% Thaba- Nchu-58% Botshabelo- (Didn'i submit) BFN-S 81% BFN-N-33.3 DVW- 100%	49.62%	Acting Hod need to reprimand these managers who fail to report. Everything is done on the last minutes. They ignored reminders send to them to submit on time. They are responsible for poor performance reported in terms of refuse removal services.	

NATIONAL KEY PERFORMANCE AREA (NKPA):											
NATIONAL KEY P	ERFORMANCE ARE	EA (NKPA):	BASIC SERVICE DELI	VERY							
	TRATEGIC FRAMEV	,	12 – AN EFFICIENT E 10 – PROTECT AND E	NHANCE OUR 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 DI	EVELOPMENT GOAI	L (SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A							MANAGE FORE	STS, COMBAT
OBJECTIVES		DEVELOPMENT	SERVICE DELIVERY	_							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABIL UNPLANNED INFRAS		IAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR SUBIP OUTPUT KEY PERFORMANC E INDICATOR SUBIP TARGET (APR - JUNE 2022) Conduct clean up 240 No of clean up 240 Solution Subip OUTPUT KEY PERFORMANC E INDICATOR Subip TARGET (APR - JUNE 2022) Conduct clean up 240 No of clean up 240 Solution Subip OUTPUT KEY TARGET (APR - JUNE 2022) Conduct clean up 240 No of clean up 240 Solution Subip OUTPUT KEY TARGET (APR - JUNE 2022) Conduct clean up 240 No of clean up 240 Solution Subip OUTPUT KEY TARGET (APR - JUNE 2022)								STATUS
Conduct clean up campaigns	Number of clean- up campaigns	469	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	71	N/A	N/A	*
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	90	N/A	None	*
Refuse bins for CBDs in Metro			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	5-Towns	0	installed in all	Follow-up with Supply Chair management or the date of the Bid Advertisement	

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	2		We strive to have 0 Non-Compliance notices issued by educating our community. But we will improve communication channels with internal departments who assist us with the identification of registered owners whose vehicles are caught illegally dumping refuse. This is because of the number of illegal dumping happening within MMM.
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	BEC Evaluate the tender documentati on and BAC to appoint a contractor	Follow-up with Supply Chain management on the date of the Bid Specification seating
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished	% of the Permitted Landfill Sites upgraded and Refurbished % of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges Upgraded and Maintained Landfill sites Upgraded and Maintained	100%	Repair and maintenance of the Northern landfill weighbridge	100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	BEC Evaluate the tender documentati on and BAC	Follow-up with Supply Chain management on the date of the Bid Specification seating

	ERFORMANCE ARE		BASIC SERVICE DELI								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					JRCES			
INTEGRATED UP (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							
	EVELOPMENT GOAI	` '	SDG 15 – PROTECT, F DESERTIFICATION, A	ND HALT AND R						MANAGE FORES	STS, COMBAT
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY I	MPROVEMENT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORRECTIVE STATUS								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	DP OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP TARGET FOUR PERFORMANCE STATUS ACTION A								
permitted Landfill Sites									to appoint a contractor		
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	BEC Evaluate the tender documentati on and BAC to appoint a contractor	Follow-up with Supply Chain management on the date of the Bid Specification seating	

	NAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY											
		` '										
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):		FEFFECTIVE AND E				IDOEO				
INTEGRATED LIE	BAN DEVELOPMEN	IT FRAMEWORK	10 - PROTECT AN 02 - INCLUSION A	D ENHANCE OUR E	INVIRONMENTAL	SSETS AND NA	TURAL RESUL	JRCES				
(IUDF):	BAN DEVELOR WEN	II I KAMEWOKK	02 - INCLUSION A	ND ACCESS								
FREE STATE STRATEGY (FSG	GROWTH AND	DEVELOPMENT	IMPROVED QUALI	TY OF LIFE								
	PORTING REFORM	S	ENVIRONMENT A	ND WASTE								
SUSTAINABLE DI	EVELOPMENT GOAL	(SDG)		T, RESTORE AND P I, AND HALT AND R						MANAGE FORE	STS, COMBAT	
MANGAUNG S'OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	RY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAI UNPLANNED INFR	BILITY ASTRUCTURE DEM	MAND							
PROGRAMME/ PROJECT PROJECT PAST YEAR PERFORMAN CE INDICATOR PERFORMANC OR 100% PERFORMANC E INDICATOR PERFORMANC E INDICATOR PERFORMANC E INDICATOR PERFORMANC TARGET 2021/2022 FOR TARGET (APR - JUNE 2022) 100% PUpgrade and 100%								ACTUAL PERFORM ANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded	None	Landfill site Upgraded ar Maintained	es	Upgrade and Refurbishment of Southern Landfill site	100%	100% BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0		Follow-up with Supply Chain management on the date of the Bid Specification seating		
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	and Refurbished % of the Transfer Station upgraded.	None	Weighbridges installed ar Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	BEC Evaluate the tender documentati on and BAC to appoint a contractor	Follow-up with Supply Chain management on the date of the Bid Specification seating		

			BASIC SERVICE DELIVERY									
	ERFORMANCE ARE	` '										
	TRATEGIC FRAMEV	, ,	12 – AN EFFICIENT E 10 – PROTECT AND E	NHANCE OUR E				JRCES				
(IUDF):	BAN DEVELOPMEN		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							MANAGE FORES	STS, COMBAT	
MANGAUNG S'OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY I	MPROVEMENT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILIUNPLANNED INFRAS		AND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	DP OUTCOME KEY IDP TARGET SDBIP OUTPUT KEY TARGET TARGET SUBIP TARGET								
% of the Upgraded and Refurbished Transfer Station and permitted	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges installed and Maintained	100%		100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	BEC Evaluate the tender documentati on and BAC to appoint a contractor	Supply Chain management on the date of the Bid		
Landfill sites % Development of a Transfer Station in Thaba Nchu	% of the Permitted Landfill Sites upgraded and Refurbished % of the Development of a Transfer Station.	None	% Development of a Transfer Station in Thaba Nchu	100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	BEC Evaluate the	Follow-up with Supply Chain management on the date of the Bid Specification seating		

			rogrammes an								-
_	ERFORMANCE ARE	,	BASIC SERVICE DELI								
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):	12 – AN EFFICIENT E 10 – PROTECT AND E					JRCES			
INTEGRATED UR (IUDF):	BAN DEVELOPMEN	T FRAMEWORK	02 – INCLUSION AND								
FREE STATE STRATEGY (FSG	GROWTH AND DS)	DEVELOPMENT	IMPROVED QUALITY	OF LIFE							
CIRCULAR 88 RE	PORTING REFORMS	S	ENVIRONMENT AND	WASTE							
SUSTAINABLE DE	EVELOPMENT GOAL	(SDG)	SDG 15 – PROTECT, F DESERTIFICATION, A				_	,		MANAGE FORES	STS, COMBAT
MANGAUNG S'OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY I	MPROVEMENT							
MANGAUNG STR			FINANCIAL INSTABILI UNPLANNED INFRAS	TRUCTURE DEM							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR DP TARGET 2021/2022								STATUS
				100%		100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0		Supply Chain management on the date of the Bid	
% 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 Construction of the Ablution Blocks at Wepener Landfill Site Construction of the Ablution Blocks at Wepener Landfill Site Construction of the Ablution Blocks at Wepener Landfill Site Construction of the Ablution Blocks at Wepener Landfill Site BEC Evaluate the tender documenta tion and BAC to appoint a contractor Contractor Follow-up with Supply Chain management on the date of the Bid Specification seating								

	ATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY												
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													
MEDIUM TERM S	TRATEGIC FRAMEV	VORK (MTSF):						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	ND HALT AND RI						MANAGE FORES	STS, COMBAT		
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY I										
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILI UNPLANNED INFRAS		AND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ANNED INFRASTRUCTURE DEMAND OUTCOME KEY IDP TARGET SDBIP OUTPUT SDBIP TARGET FOUR PERFORM ACTION ACTIO									
% 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%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	appointment of Contractor and project begins	Follow-up with Supply Chain management on the date of the Bid Specification seating			
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	BEC Evaluate the tender documenta tion and BAC to appoint a contractor	0	of Contractor and project begins	Follow-up with Supply Chain management on the date of the Bid Specification seating			

			Programmes an									
	ERFORMANCE ARE	` ,	BASIC SERVICE DELI									
	TRATEGIC FRAMEV	` '	12 – AN EFFICIENT E 10 – PROTECT AND E	NHANCE OUR E				JRCES				
(IUDF):	BAN DEVELOPMEN		02 – INCLUSION AND									
STRATEGY (FSG			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	
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY I	MPROVEMENT								
MANGAUNG STR				TRUCTURE DEM								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ANNED INFRASTRUCTURE DEMAND PUTCOME KEY ORMANCE AT ACTUAL PERFORM ANCE ACTION TOTAL TORMANCE AT ACTUAL PERFORM ANCE ACTION TOTAL TORMANCE ACTION TOTAL TORMAN								
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None		100%	system in all identified	100%	BEC	0	installation of MMM's fleet	responsible is busy compiling		
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	5 days (25 vehicles)	170	N/A	N/A	*	
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	119	Number of vehicles serviced and maintained	viced and vehicles							*	
		755										

rieet and 3	TIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY										
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					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							
	EVELOPMENT GOAI	,	SDG 15 – PROTECT, F DESERTIFICATION, A				_	,		MANAGE FORE	STS, COMBAT
MANGAUNG S'OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY	MPROVEMENT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABIL UNPLANNED INFRAS		1AND						
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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORM ANCE	VARIANCE	CORRECTIVE ACTION	STATUS
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	100	190	N/A	N/A	*
% 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%	N/A	N/A	

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												
				SOCIAL WAGE THE	ROUGH RELIABLE	AND QUALITY BASI	C SERVICES					
(MTSF):												
INTEGRATED URBAN	DEVELOPMENT	02 – INCLUSION A	AND ACCESS									
FRAMEWORK (IUDF):	ND DEVELOPMENT	INTERIOR OF THE	ITY OF LIFE									
FREE STATE GROWTH A STRATEGY (FSGDS)	ND DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE									
CIRCULAR 88 REPORTING	REFORMS	ENERGY AND EL	ECTRICITY									
				DDADLE DELLADI	E OLIOTAINIADI E A	NID MODERNI ENERG	OV 50D 411					
SUSTAINABLE DEVELOPME	, ,				E, SUSTAINABLE F	AND MODERN ENER	GY FOR ALL.					
MANGAUNG STRATEGIC I OBJECTIVES			RY IMPROVEMENT	Γ								
MANGAUNG STRATEGIC R	ISKS	FINANCIAL INSTA UNPLANNED INF		EMAND								
PROGRAMM STRATEGI E/PROJECT	ES 2020/2021 PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	EY 2021/2022 KEY PERFORMANC INDICATOR PERFORMANC E INDICATOR Imper of public htings KEY PERFORMANC 2021/2022 TARGET (APR – PERFORMAN CE VE ACTION									
Erection of 15 high mast lights within Mangaung by 30 June 2022	ng 2020/21 performance	Number of public lightings installed	INDICATOR E INDICATOR Imber of public htings stalled None									
Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2022	public 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.	Nine (09) Approved applications were received for the embedded generation with a total capacity of 1053kVA	None	Not required			
Number of dwellings provided with connections to the mains electricity supply of the municipality	to 2020/21 performance	Number of households electrified in Mangaung	1550 household connections by 30 June 2022.	Number of dwellings provided with connections to the mains electricity supply of the municipality	1550 household connections by 30 June 2022.	Not applicable – In absence of EIA from MMM, the project has deferred next year financial year.	None	dwellings not provided with electricity connections	The target will be reviewed and executed next financial year			

Percentage of	Access to	2020/21	Percentage of	Percentage of	Percentage of	Percentage of	The	One	Continue to	••
valid customer	electricity	norformono	valid customer	valid customer	valid customer		Percentage of	Hundred and	remind	
applications		performance	applications for		applications for		valid customer	Seventy-Six	customers to	
for new			new electricity	new electricity	new electricity	new electricity	applications is	(176)	keep to the	
electricity			connections	connections	connections	connections	28.16%. Sixty-	applications	agreed date	
connections			processed in	processed in	processed in	processed in terms	Nine (69)	not yet	for	
processed in			terms of	terms of	terms of	of municipal		constructed	construction.	
terms of			municipal	municipal	municipal	services by 30	One Hundred			
municipal			services by June	services by June	services by June	June 2022.	and Seventy-			
services by			2022.	2022	2022.		Six (176)			
June 2022							applications			
							are not yet			
							constructed			
		1		1						

Social Service programmes and projects

	NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	ORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS									
FREE STATE G	ROWTH AND	DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN										
			FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)			ND PROMOTE SUST HALT AND REVERSE					ABLY MANAG	SE FORESTS,		
				PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD ECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. VICE DELIVERY IMPROVEMENT									
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	CIAL INSTABILITY									
MANGAUNG STR			UNPLANNED INFRA	VICE DELIVERY IMPROVEMENT INCIAL INSTABILITY LANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS 2021/2022 KEY TARGET FOUR PERFORMA TIVE									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR						VARIANCE		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	Delivery of Hazmat Decontamin ation System	Hazmat Decontamin ation System not delivered	Negative - Directive of National Treasury prohibiting advertiseme nt of tenders only repealed on 30 May 2022 – insufficient time to conclude procurement process before end of financial year	Provision to be made on future capital budget			

NATIONAL KEY P	FREORMANCE A	ARFA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM				IUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
(MTSF):													
INTEGRATED		DEVELOPMENT	INCLUSION AND AC	CCESS									
FRAMEWORK (IU													
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSGI			BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN										
011071111015		0.11 (0.00)	FIRE AND EMERGE		ND DD 014075 0140		o= ======	=000\/0==		A D. I. V. A A A A A A A			
SUSTAINABLE DE	EVELOPMENT GO	JAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUSTINATION OF THE PROMOTE SUSTINATIO	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.				
					LUSIVE SOCIETIES F			ENT, PROVIDE A	ACCESS TO JUS	STICE FOR A	LL AND BUILD		
MANICALING ST	DATECIC IDD	DEVEL OBMENT			ICLUSIVE INSTITUTI	ONS AT ALL LEV	ELS.						
MANGAUNG STI OBJECTIVES	KATEGIC IDP I	DEVELOPINENT	SEKVICE DELIVER	TIMPROVEMEN	ı								
MANGAUNG STR	ATEGIC RISKS		FINANCIAI INSTAR	II ITY									
WANGAGING STIC	ATEOIC KIOKO			INPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN	IDP OUTCOME KEY PERFORMANCE	ICE DELIVERY IMPROVEMENT INCIAL INSTABILITY ANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT KEY ORMANCE ATOR ORMANCE ATOR TIVE ACTION TARGET FOUR PERFORMAN NCE (APR – JUNE 2022) TIVE ACTION TIVE ACTION TOTAL PROPERTOR OF THE									
		CE	INDICATOR	DRMANCE ATOR 2021/2022 KEY TARGET FOUR PERFORMA NCE ACTION									
Preventing fire	Procurement	New project	6 Thermal Imaging	6 Thermal	6 Thermal Imaging	Procurement		Project	Positive,	None			
related deaths in	of 6 Thermal		Devices procured		Devices procured					required			
fires involving	Imaging			Devices		Imaging	Imaging	quarter 2.	delivered in				
habitable	Devices			procured		Devices	Devices		quarter 2.				
structures													
Preventing fire	Procurement	New project	2 Petrol Powered	2 Petrol	2 Petrol Powered	2 Petrol	Delivery of 2	Project	Positive,	None			
related deaths in	of 2 Petrol	New project	Blowers procured	Powered	Blowers procured	Powered	Petrol	completed in	items	required			
fires involving	Powered		Zieliele pieculeu	Blowers	2.0.0.0 p.000.00	Blowers	Powered	quarter 2.	delivered in				
habitable	Blowers			procured		procured	Blowers	,	quarter 2.				
structures				•					*				
Preventing fire	Procurement	New project	2 Petrol Powered	Petrol Powered 2 Petrol Powered Procurement Delivery of 2 Project Positive, None									
related deaths in	of 2 Petrol	I New Project	Chainsaws	Powered	Chainsaws	of 2 Petrol	Petrol	completed in	items	required			
fires involving	Powered		procured	Chainsaws	procured	Powered	Powered	quarter 3.	delivered in	loquilou			
habitable	Chainsaws		F. 230.00	procured	F. 230.00	Chainsaws	Chainsaws	-130.10. 0.	quarter 3.				
structures				· · · · · · · · · · · · · · · · · · ·					¥				

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):	STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	IORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES CLUSION AND ACCESS									
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC	CCESS									
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSGI			BUILDING SOCIAL										
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTION 16 - PROMOTE PEA	FICATION, AND H ACEFUL AND INC	ND PROMOTE SUS IALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTION	LAND DEGRADA OR SUSTAINABL	TION AND HAL .E DEVELOPME	T BIODIVERSIT	Y LOSS.		·		
MANGAUNG STI	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER			5110 711 71EE EE V							
MANGAUNG STR	ATEGIC RISKS												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	ACTUAL VARIANCE CORREC STATUS FORMANCE CATOR POrtable Portable Procurement Delivery of 1 Project Positive, None									
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	Delivery of 1 Portable Fire Fighting Pump	Project completed in quarter 3.	Positive, items delivered in quarter 3.	None required			
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	Delivery of 2 Floating Fire Fighting Pumps	Project completed in quarter 3.	Positive, items delivered in quarter 3.	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	Delivery of 2 Petrol Powered Positive Pressure Ventilators	Project completed in quarter 2.	Positive, items delivered in quarter 2.	None required			

NATIONAL KEY P	PERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION						
MEDIUM TERM (MTSF):	1 STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	ID SAFE COMMUNITI	ES						
INTEGRATED FRAMEWORK (IU	•	DEVELOPMENT	INCLUSION AND AC	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT									
STRATEGY (FSG		DMC	BUILDING SOCIAL									
CIRCULAR 88 RE	PORTING REPU	KIVIS	ENVIRONMENT AN FIRE AND EMERGE									
SUSTAINABLE DE	EVELOPMENT G	OAL (SDG)	COMBAT DESERTII	FICATION, AND H	ND PROMOTE SUST HALT AND REVERSE LUSIVE SOCIETIES F NCLUSIVE INSTITUTION	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.			
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS	
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	Delivery of 3 Petrol Powered Rescue Saws	Project completed in quarter 3.	Positive, items delivered in quarter 3.	None required		

NATIONAL KEY P	EDEODMANICE A	DEV (NIKDV).	MUNICIDAL INSTITU	ITIONAL DEVEL	OPMENT AND TRANS	SECONATION							
MEDIUM TERM					D SAFE COMMUNITI								
(MTSF):					D O/ (I E OOIVIIVIOI VIII)								
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSGI			BUILDING SOCIAL										
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE DE	EVELOPMENT G	OAL (SDG)			ND PROMOTE SUST IALT AND REVERSE					ABLY MANAG	GE FORESTS,		
				- PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD FECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. RVICE DELIVERY IMPROVEMENT									
MANGAUNG STI OBJECTIVES		DEVELOPMENT		ANCIAL INSTABILITY									
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS Y 2021/2022 KEY TARGET FOUR PERFORMA TIVE									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR						VARIANCE		STATUS		
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	Delivery of Manually Operated small/Reside ntial Fire Suppression Units	0	Negative - Directive of National Treasury prohibiting advertiseme nt of tenders only repealed on 30 May 2022 – insufficient time to conclude new procurement process before end of financial year	Provision to be made on future capital budgets			

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	Delivery of 4 Fire Fighting Skid Units	0	Negative – Supplier unable to execute order number 0006018413 dated 13 Jan 2022. National Treasury Directive prohibiting advertising of tenders only repealed on 30 May 2022 – insufficient time to conclude new procurement process before end of financial year	Provision to be made on future capital budgets	
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	87 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	25 Inspections at High Risk Premises	35 Inspections at High Risk premises	+10 Positive	None required	*
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	257 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk Premises	Inspections at Moderate Risk Premises	-23 Negative	Number of inspection s to be increased	

NATIONAL KEY P	FREORMANCE A	ARFA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM					D SAFE COMMUNITI								
(MTSF):													
INTEGRATED		DEVELOPMENT	INCLUSION AND AC	CCESS									
FRAMEWORK (IU													
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSGI	DS)	2040	BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REPOR	KIVIS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	VELOPMENT GO	DAL (SDG)			ND PROMOTE SUS	TAINARI E LISE (OF TERRESTR	IAL ECOSYSTE	MS SUSTAIN	ARLY MANAC	GE FORESTS		
OOOTAIIVADEE DE	LVELOI WENT O	SAL (ODO)	COMBAT DESERTI	FICATION, AND H	HALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.	ADEI WANA	DE TORLOTO,		
			16 - PROMOTE PEA	CEFUL AND INC	LUSIVE SOCIETIES F	OR SUSTAINABL	E DEVELOPME	NT, PROVIDE A	ACCESS TO JU	STICE FOR A	LL AND BUILD		
					ICLUSIVE INSTITUTION	ONS AT ALL LEVE	ELS.						
MANGAUNG STI	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT	Г								
OBJECTIVES													
MANGAUNG STR	ATEGIC RISKS			PLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/	STRATEGIES	2020/2021		NCIAL INSTABILITY LANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS 2021/2022 KEY TARGET FOUR PERFORMA TIVE FORMANCE PERFORMANCE 2021/2022 TARGET NCE ACTION									
PROJECT PROJECT	STRATEGIES	PAST YEAR	KEY						VARIANCE		STATUS		
TROOLOT		PERFORMAN	PERFORMANCE	2021/2022									
		CE	INDICATOR	NED INFRASTRUCTURE DEMAND UTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS UTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER FOUR PERFORMA FOUR PERFORMA NCE ACTION MANCE DR INDICATOR INDICATOR JUNE 2022)									
Preventing fire	Inspections at	1 789	Number of	1 800	1 800 Inspections	1 800	500	724	+224	None			
related deaths in	Low Risk		inspections at Low	Inspections at	at Low Risk	Inspections at	Inspections	Inspections	Positive	required	245		
fires involving	premises	conducted at	risk premises	Low Risk	premises	Low Risk	at Low Risk	at Low Risk					
habitable		Low Risk premises		premises		premises	Premises	Premises					
structures		premises											
Preventing fire	Building plans	10 out of 10	Number of building	8 out of 10	8 out of 10 Building	8 out of 10	8 out of 10	10 out of 10	+2 Positive	None	A		
related deaths in	submitted	Building Plans	plans submitted	Building Plans	Plans scrutinized	Building Plans	Building	Buildina	121 0011110	required			
fires involving	scrutinized for		scrutinized for	scrutinized for	for compliance	scrutinized for	Plans	Plans					
habitable	compliance	compliance	compliance with	compliance	with statutory fire	compliance	scrutinized	scrutinized					
structures	with statutory	with statutory	statutory fire safety	with statutory	safety measures	with statutory	for	for					
	fire safety		measures within 5	sures within 5 fire safety within 5 working fire safety compliance compliance									
	measures	measures	working days	measures	days	measures	with	with					
	within 5	within 5		within 5		within 5	statutory fire	statutory fire					
	working days	working days		working days		working days	safety measures	safety measures					
							within 5	within 5					
							working	working					
							days	days					
							,	,					

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):					D SAFE COMMUNITI								
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG		OMC	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 SUSTIALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		·		
					ICLUSIVE INSTITUTION			, 1 10 1102 7	(00200 10 00	011021 01070	LE / ((VB BOILE		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT	Γ								
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND OUTCOME LIDE TARGET LEDRIN OUTDUT LEDRIN OUTDUT LEDRIN ACTUAL LYARIANGE LEGERES LETATUS									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATE ORMANCE CATOR INDICATOR INDICAT									
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	9.66 out of 10 (315 out of 326) Emergency calls received were dispatched within 3 minutes	Positive	None	*		
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% 2 JOCs attended at public events	+10% positive	None	*		

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION MEDIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS										
FREE STATE G STRATEGY (FSG		DEVELOPMENT	IMPROVED QUALIT											
CIRCULAR 88 RE		RMS	ENVIRONMENT AN FIRE AND EMERGE	D WASTE										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE SUS HALT AND REVERSE					ABLY MANAC	GE FORESTS,			
					LUSIVE SOCIETIES F			ENT, PROVIDE	ACCESS TO JU	STICE FOR A	LL AND BUILD			
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	ANCIAL INSTABILITY										
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND											
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	NPLANNED INFRASTRUCTURE DEMAND P OUTCOME IDP TARGET SDBIP OUTPUT SDBIP EY 2021/2022 KEY TARGET FOUR PERFORMA PERFORMANCE PERFORMANCE 2021/2022 TARGET NCE ACTION										
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 (27) Safety and Grading certificates issued within 7 days after applications received	Positive	None				
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of three (3) workplaces	Three (3) contingency plans completed	+1 Positive	None				

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTITU	JTIONAL DEVELO	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 (FSGI	DS)	2140	BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REPOR	RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTII	FICATION, AND H	ND PROMOTE SUSTALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTION	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.				
MANGAUNG STI OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT		JNO AT ALL LL VI	_LU.						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB UNPLANNED INFRA	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 CORREC STATE S									
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	One (1) campaign conducted	Positive	None			
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 (100) disaster risk assessment s conducted within 48hours after disaster occurred.	+10% positive	None	*		

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	UTIONAL DEVEL	OPMENT AND TRANS	SFORMATION								
MEDIUM TERM (MTSF):	I STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	6: SOCIAL COHESION AND SAFE COMMUNITIES N AND ACCESS										
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS										
FREE STATE G STRATEGY (FSG	RÓWTH AND I	DEVELOPMENT	IMPROVED QUALIT											
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE											
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG ST OBJECTIVES	RATEGIC IDP I	DEVELOPMENT	· · · · · · · · · · · · · · · · · · ·	VICE 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	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS			
Emergency response to disasters by reservists and volunteers	disaster	Baseline will be available by end of 2019/20 Fin Year	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	25 reservists and volunteer responders recruited	Nil (0) volunteers recruited	Negative	Volunteers will be recruited in new financial year.				

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	2 Industrial Washing Machines delivered	Bid re- advertised Quotation Bulletin 187 18/02/2022 Closing Date	Negative. 0 Washing machines procured	None Required	
							Service Provided could not be appointed due to moratorium by National Treasury			
							dated 25/2/2022 that all tenders advertised after 16/02/220 be held in abeyance: no new tenders to			
							Request to roll over the funds to the 2022/23 financial year has been forwarded to Finance on			

Clothing Bank	Procurement of 2 Industrial Dryers	New Project	2 Industrial Dryers Procured	2 Industrial Dryers Procured	2 Industrial Dryers Procured	Procurement of 2 Industrial Dryers	2 Industrial Dryers delivered	1 Dryer procured.	Negative 1 Dryer	None Required	
								Order Nr. 000000601 7863	Procured.		
								Bid re- advertised Quotation Bulletin 187 18/02/2022 Closing Date			
								25/02/2022.			
								Service Provided could not be appointed due to moratorium by National Treasury			
								dated 25/2/2022 that all tenders advertised after 16/02/220 be held in			
								abeyance: no new tenders to be advertised.			
								Request to roll over the funds to the			

NATIONAL KEY PERFORM	RMANCE AF	REA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM STRA	RATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES							
(MTSF):													
INTEGRATED URBA	BAN D	EVELOPMENT	INCLUSION AND AC	CCESS									
FRAMEWORK (IUDF):													
FREE STATE GROWTH	H AND D	EVELOPMENT											
STRATEGY (FSGDS)			BUILDING SOCIAL										
CIRCULAR 88 REPORTIN	NG REFORI	MS	ENVIRONMENT AN										
		A.L. (O.D.O.)	FIRE AND EMERGE		ND DD014075 0110			=000\/0=					
SUSTAINABLE DEVELOP	PMENT GO	AL (SDG)			ND PROMOTE SUST IALT AND REVERSE					ABLY MANAC	JE FORESTS,		
			16 - PROMOTE PEA	CEFUL AND INC	LUSIVE SOCIETIES F	OR SUSTAINABL	E DEVELOPME	NT, PROVIDE	ACCESS TO JU	STICE FOR A	LL AND BUILD		
		EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGICO OBJECTIVES	IC IDP D	EVELOPMENT	SERVICE DELIVER	SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC	C RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ STRAT PROJECT		2020/2021 PAST YEAR PERFORMAN	KEY PERFORMANCE	IDP TARGET 2021/2022	KEY PERFORMANCE	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS		
		CE	INDICATOR		INDICATOR		(APR – JUNE 2022)						
								2022/23 financial year has been forwarded to Finance on 21/6/2022					

Clothing Bank	Procurement	New Project	1 Industrial Iron	1 Industrial	1 Industrial Iron	Procurement	1 Industrial		<u> </u>	None	
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	1 Industrial Iron Press delivered	Bid re-advertised Quotation Bulletin 187 18/02/2022 Closing Date 25/02/2022. Service Provided could not be appointed due to moratorium by National	Negative. Industrial Press not procured	None Required	
								by National Treasury dated 25/2/2022 that all tenders advertised after 16/02/220 be held in abeyance: no new tenders to be advertised.			
								Request to roll over the funds to the 2022/23 financial year has been forwarded to Finance on 21/6/2022			

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION MEDIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
MEDIUM TERM (MTSF):	I STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	AL COHESION AN	D SAFE COMMUNITI	ES								
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND A	CCESS										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT											
STRATEGY (FSGI			BUILDING SOCIAL											
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES										
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)			ND PROMOTE SUST HALT AND REVERSE					ABLY MANAC	GE FORESTS,			
			EFFECTIVE, ACCO	UNTABLE AND IN	LUSIVE SOCIETIES F ICLUSIVE INSTITUTION			ENT, PROVIDE	ACCESS TO JU	STICE FOR A	LL AND BUILD			
MANGAUNG STI OBJECTIVES		DEVELOPMENT		VICE DELIVERY IMPROVEMENT NOTAL INSTABILITY										
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY JNPLANNED INFRASTRUCTURE DEMAND DR. OUTCOME LIDD. TARGET CORDER. OUTDUT CORDER. LACTUAL LYADIANCE LOOPEG. CTATUS.										
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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS			
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Baseline will be available by end of 2019/20 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration	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				
				of 19ppb (or 50µg/m3)										

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION MEDIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
MEDIUM TERM (MTSF):	STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	ID SAFE COMMUNITI	ES								
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE										
STRATEGY (FSG	DS)		BUILDING SOCIAL	COHESION										
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN											
OLIOTAINIA DI E DE	EVELODMENT OF	241 (000)	FIRE AND EMERGE		ND DDOMOTE OUG	FAINIADI E 110E 4	or TERRESTR	.A. 5000\(0.75	-140 0110-1411	A D. I.V. A A A A I.A.C.	SE EODEOTO			
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)			ND PROMOTE SUST HALT AND REVERSE					ABLY MANAC	SE FORESTS,			
16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUI EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										LL AND BUILD				
MANGAUNG ST OBJECTIVES		DEVELOPMENT		RVICE DELIVERY IMPROVEMENT										
MANGAUNG STR	ATEGIC RISKS		UNPLANNED INFRA	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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS			
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels		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	emission licenses (AELs) processed	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	52 of days out of 91 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	None	None Required				

NATIONAL KEY P	ERFORMANCE A										
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	AL COHESION AN	D SAFE COMMUNITI	ES					
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND A	CCESS							
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG		OMC	BUILDING SOCIAL ENVIRONMENT AN								
CIRCULAR 88 RE	PORTING REPOR	KIVIS	FIRE AND EMERGE								
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTION 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H ACEFUL AND INC	ND PROMOTE SUS HALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTION	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN							
MANGAUNG STR				ASTRUCTURE DE							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATU (2021/2022 KEY TARGET FOUR PERFORMA (PERFORMANCE INDICATOR PERFORMA (APR – JUNE 2022)							
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	54 of days out of 91 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	0 AEL's received and processed.	None	None Required	

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	MUNICIPAL INSTIT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	AL COHESION AN	D SAFE COMMUNITI	ES						
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND A	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT									
STRATEGY (FSG		OMC	BUILDING SOCIAL ENVIRONMENT AN									
CIRCULAR 88 RE	PORTING REPOR	KIVIS	FIRE AND EMERGE									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTION 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H ACEFUL AND INC	ND PROMOTE SUST MALT AND REVERSE LUSIVE SOCIETIES F MICLUSIVE INSTITUTION	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.			
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			ASTRUCTURE DE								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	EY 2021/2022 KEY TARGET FOUR TARGET ACTION ERFORMANCE DICATOR INDICATOR TOUR TARGET (APR – JUNE 2022) TOUR TARGET (APR – JUNE 2022)								
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	/ households received complaints 10) complaints 10) complaints Required									

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):										
MEDIUM TERM (MTSF):					D SAFE COMMUNITI							
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND A	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT									
STRATEGY (FSG			BUILDING SOCIAL									
CIRCULAR 88 RE			ENVIRONMENT AN FIRE AND EMERGE	ENY SERVICES								
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUST HALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		·	
					ICLUSIVE INSTITUTION	ONS AT ALL LEV	ELS.					
MANGAUNG STI OBJECTIVES	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN	Γ							
MANGAUNG STR	ATEGIC RISKS	_	FINANCIAL INSTAB		EMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET 2021/2022 KEY PERFORMANCE INDICATOR SDBIP TARGET STATUS QUARTER PERFORMA NCE FOUR TARGET (APR – JUNE 2022) QUARTER PERFORMA NCE FOUR TARGET (APR – JUNE 2022)								
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	14 Libraries Serving 872 524 people	None	None Required		
								Soutpan Library not yet officially opened.				
				1 Provincial Libraries not functional								
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	ation rate of available rate of sports hours of sport Percentage utilized for Required.								

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):										
MEDIUM TERM (MTSF):	I STRATEGIC	FRAMEWÓRK	PRIORITY 6: SOCIA	AL COHESION AN	D SAFE COMMUNITI	ES						
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS								
FREE STATE G STRATEGY (FSG		DEVELOPMENT	IMPROVED QUALIT BUILDING SOCIAL									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN FIRE AND EMERGE									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTII	FICATION, AND H ACEFUL AND INC	ND PROMOTE SUST HALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.			
MANGAUNG STI OBJECTIVES		DEVELOPMENT	SERVICE DELIVER		ICLUSIVE INSTITUTION	ONS AT ALL LEVI	ELS.					
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	PLANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUAL 2021/2022 KEY TARGET FOUR PERFORMA TIVE FORMANCE PERFORMANCE 2021/2022 TARGET NCE ACTION								
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	15 135 persons visited 8 functional Mangaung Metro libraries during Q4	None	None Required		
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	ater samples water samples water samples to water samples Water Water Required 🖳								

NATIONAL KEY P	ATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION EDIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT	Y OF LIFE								
STRATEGY (FSGI	DS)		BUILDING SOCIAL									
CIRCULAR 88 RE	PORTING REFOR	RMS	ENVIRONMENT AN									
SUSTAINABLE DE	VELODMENT CO	DAL (CDC)	FIRE AND EMERGE		ND PROMOTE SUS	FAINIADI E LICE (OF TERRESTR	IAL ECOSVET	TMC CLICTAIN	ADLV MANIAC	CE EODECTO	
SUSTAINABLE DE	EVELOPMENT GO	JAL (SDG)			HALT AND REVERSE					ADLT WANAC	SE FURESTS,	
					LUSIVE SOCIETIES F			ENT, PROVIDE A	ACCESS TO JU	STICE FOR A	LL AND BUILD	
MANGAUNG STI	RATEGIC IDP I	DEVELOPMENT	SERVICE DELIVER									
MANGAUNG STR	ATEGIC RISKS											
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	NPLANNED INFRASTRUCTURE DEMAND P OUTCOME IDP TARGET SDBIP OUTPUT SDBIP EY 2021/2022 KEY TARGET FOUR PERFORMA PERFORMANCE INDICATOR INDICATOR (APR – JUNE 2022)								
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	be available by end of 2019/20	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	3875 Food premises inspected	+2375 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	201 Library program activities to communities	+176	None Required	*	

NATIONAL KEY P	ERFORMANCE A	RFA (NKPA):	MUNICIPAL INSTIT	UNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
MEDIUM TERM (MTSF):												
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS								
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT									
STRATEGY (FSGI CIRCULAR 88 RE		OMC	BUILDING SOCIAL ENVIRONMENT AN									
CIRCULAR 00 RE	PORTING REPOR	KIVIS	FIRE AND EMERGE									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	SDG 15 – PROTEC COMBAT DESERTION 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H ACEFUL AND INC	ND PROMOTE SUSTALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.			
MANICALING CT	DATECIC IDD I	DEVIEL ODMENT	EFFECTIVE, ACCO	UNTABLE AND IN	ICLUSIVE INSTITUTION	ONS AT ALL LEV	ELS.					
MANGAUNG ST OBJECTIVES		JEVELOPMEN I	SERVICE DELIVER	TIMPROVEMEN								
MANGAUNG STR				ASTRUCTURE DE								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	REFORMANCE ICATOR 2021/2022 KEY PERFORMANCE 2021/2022 KEY PERFORMANCE 2021/2022 TARGET TARGET TARGET (APR JUNE 2022) TOUR TARGET (APR JUNE 2022)								
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	4 Training programs on HIV/AIDS prevention.	Positive +1	None Required	\bigstar	
								Due to no training manuals available for students attending the trainings				
De- contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de- contaminated and disinfected during COVID 19 lockdown	Baseline will be available by end of financial year for Q4.	Number of premises de- premises							None Required		

NATIONAL KEY P	TIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION DIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
MEDIUM TERM (MTSF):	I STRATEGIC	FRAMEWÓRK	PRIORITY 6: SOCIA	L COHESION AN									
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND AC										
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT										
STRATEGY (FSG		21.10	BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REPOR	KMS	ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE DE	EVELOPMENT GO	DAL (SDG)	COMBAT DESERTI	FICATION, AND H	ND PROMOTE SUSTIALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		·		
					ICLUSIVE INSTITUTION			,	100200 1000	011021 01171	2271110 00120		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT	Γ								
MANGAUNG STR	ATEGIC RISKS		UNPLANNED INFRA	ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND OUTCOME IDP_TARGET SDBIP_OUTPUT SDBIP_OUARTER ACTUAL VARIANCE CORREC STATUS									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	ANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET FOUR PERFORMANCE CATOR INDICATOR SDBIP TARGET (APR – JUNE 2022) OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET FOUR PERFORMA NCE (APR – JUNE 2022)									
Development of Nalisview Cemetery	Provision of burial space	None Construction of Roads Demarcation of burial blocks Fencing of the cemetery Construction of ablution facility	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Installation of water and sewer 100% completed	Water and sewer not installed. Installation of electricity was prioritised as well as undertaking of a Traffic Impact assessment. Both projects are 100% completed	Negative	Installation of water and sanitation will be budgeted for in 2023/2024 Capital budget as there is no funding allocated for Nalisview for the 2022/2023 financial year			

NATIONAL KEY PERFORMANCE AREA (NKPA): MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION MEDIUM TERM STRATEGIC FRAMEWORK PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
-	I STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES							
(MTSF):													
INTEGRATED		DEVELOPMENT	INCLUSION AND AC	CCESS									
FRAMEWORK (IU		DEVEL ODMENT	IMPROVED OUALIT	V OF LIFE									
STRATEGY (FSGI		DEVELOPMENT	IMPROVED QUALIT BUILDING SOCIAL										
CIRCULAR 88 RE		PMS	ENVIRONMENT AN										
CINCOLAIN 00 INL	I OKTINO KLI OI	CIVIO	FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)			ND PROMOTE SUST	TAINABLE USE (OF TERRESTR	IAL ECOSYSTE	MS. SUSTAIN	ABLY MANAC	SE FORESTS.		
		(/			IALT AND REVERSE						-,		
					LUSIVE SOCIETIES F			NT, PROVIDE A	ACCESS TO JU	STICE FOR A	LL AND BUILD		
AAANO ALINIO OTI	DATEOUS IDD	DEVEL OBMENT			ICLUSIVE INSTITUTION	ONS AT ALL LEVI	ELS.						
MANGAUNG STI OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMEN									
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB		MAND								
PROGRAMME/	STRATEGIES	2020/2021	UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS										
PROJECT	STRATEGIES	PAST YEAR		2021/2022	KEY	TARGET	FOUR	PERFORMA	VAINIANCE	TIVE	317103		
11100201		PERFORMAN	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	TARGET	NCE		ACTION			
		CE	INDICATOR		INDICATOR		(APR –						
							JUNE 2022)						
Construction of	Provision of	New Project	Tierpoort	Development	Tierpoort	Construction	Feasibility	Feasibility	None	None			
cemetery at													
Tierpoort			developed Cemetery Developed Tierpoort completed completed										
						(CADEV)							
						(CAPEX)							
		1	1				I	I		1	1		

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):												
MEDIUM TERM (MTSF):	1 STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES								
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND AC	CCESS										
FREE STATE O		DEVELOPMENT	IMPROVED QUALIT BUILDING SOCIAL											
CIRCULAR 88 RE		RMS	ENVIRONMENT AN	D WASTE										
			FIRE AND EMERGE											
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)			ND PROMOTE SUST IALT AND REVERSE					ABLY MANAG	GE FORESTS,			
					LUSIVE SOCIETIES FICLUSIVE INSTITUTION			NT, PROVIDE A	ACCESS TO JU	STICE FOR AI	L AND BUILD			
MANGAUNG ST OBJECTIVES		DEVELOPMENT		RVICE DELIVERY IMPROVEMENT JANCIAL INSTABILITY										
MANGAUNG STR			UNPLANNED INFRA	NANCIAL INSTABILITY IPLANNED INFRASTRUCTURE DEMAND OUTPUT COME LIDE TARGET CORRES OUTPUT CORRES OUT										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS 2021/2022 KEY TARGET FOUR PERFORMA FORMANCE 2021/2022 TARGET NCE ACTION										
Fencing of Cemeteries Zone 2 [Ward 42]	Securing of Cemetery	New Project	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]	Fencing 100% completed	Cemetery not fenced	Negative	Procurem ent through the panel system for				
				(CAPEX) (CA										

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):											
MEDIUM TERM (MTSF):	1 STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	D SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND AC	CCESS									
FREE STATE (STRATEGY (FSG		DEVELOPMENT	IMPROVED QUALIT BUILDING SOCIAL										
CIRCULAR 88 RE		RMS	ENVIRONMENT AN FIRE AND EMERGE	D WASTE									
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)	SDG 15 - PROTEC COMBAT DESERTION	CT, RESTORE A FICATION, AND H	ND PROMOTE SUS IALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.		·		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	EFFECTIVE, ACCO	- PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD FECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. RVICE DELIVERY IMPROVEMENT									
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY NPLANNED 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 CORREC STATUS 2021/2022 KEY TARGET FOUR PERFORMA FORMANCE PERFORMANCE 2021/2022 TARGET NCE 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)	Fencing 100% completed	Cemetery not fenced	Negative	Procurem ent through the panel system for fencing contractor s will continue when Bid is available during 2022/2023 financial year			

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	UNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM (MTSF):			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			ENVIRONMENT AN FIRE AND EMERGE	NY SERVICES									
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESERTII	FICATION, AND H	ND PROMOTE SUSTINALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.				
					LUSIVE SOCIETIES FICLUSIVE INSTITUTION			INT, PROVIDE A	4CCE32 10 10.	STICE FOR AL	LL AND BUILD		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVER	Y IMPROVEMENT	Γ								
MANGAUNG STR				PLANNED 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 CORREC STATUS 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	Project will not realize Budget removed during the adjustment budget.	Project did not realize Budget removed during the adjustment budget.	Negative	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	Walk Behind Lawnmower s procured and delivered	None Equipment procured and delivered	Negative	New equipment will be procured in the 2022/2023 financial year			

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTIT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM (MTSF):			PRIORITY 6: SOCIA	AL COHESION AN	D SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND A	CCESS									
FREE STATE G STRATEGY (FSG		DEVELOPMENT	IMPROVED QUALIT BUILDING SOCIAL										
CIRCULAR 88 RE	PORTING REFO	RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DE	EVELOPMENT G	OAL (SDG)	COMBAT DESERTII	FICATION, AND H ACEFUL AND INC	ND PROMOTE SUSTALT AND REVERSE LUSIVE SOCIETIES F ICLUSIVE INSTITUTION	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LOSS.		·		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT		VICE DELIVERY IMPROVEMENT									
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY NPLANNED INFRASTRUCTURE DEMAND NPLANNED INFRASTRUCTURE DEMAND NPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	LANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC STATUS STATUS CORREC STATUS CORREC STATUS CORREC STATUS CORREC STATUS CORREC STATUS CORREC CORREC STATUS CORREC CORREC STATUS CORREC CORRE									
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	Tractor Drawn Lawnmower s – Fieldmasters procured and delivered	None Equipment procured and delivered	Negative	New equipment will be procured in 2022/2023 via BID 584-2020-2021 ; Supply and delivery of maintenan ce equipment			

NATIONAL KEY P				UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):	1 STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	AL COHESION AN	D SAFE COMMUNITI	ES							
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND AC	CCESS									
FREE STATE G STRATEGY (FSG		DEVELOPMENT	IMPROVED QUALIT										
CIRCULAR 88 RE		RMS	ENVIRONMENT AN FIRE AND EMERGE										
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)	SDG 15 – PROTEC COMBAT DESERTII 16 - PROMOTE PEA	CT, RESTORE A FICATION, AND H ACEFUL AND INC	ND PROMOTE SUSTALT AND REVERSE LUSIVE SOCIETIES F	LAND DEGRADA OR SUSTAINABL	TION AND HAL	T BIODIVERSIT	Y LÓSS.		,		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT		ECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. VICE DELIVERY IMPROVEMENT									
MANGAUNG STR	ATEGIC RISKS			NANCIAL INSTABILITY IPLANNED INFRASTRUCTURE DEMAND D. OUTCOME LIDD. TARGET LEDRIN OUTDUT LEDRIN LOUADTER LACTUAL LYADIANGE LEGORDEC LETATUS									
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 CORREC STATUS 2021/2022 KEY TARGET FOUR PERFORMA TIVE ORMANCE PERFORMANCE 2021/2022 TARGET NCE ACTION									
Brushcutters	Procurement of Brushcutters	New Project	Brushcutters procured	Brushcutters procured	Brushcutters procured	Brushcutters procured	Brushcutters procured and delivered	None Equipment procured and delivered	Negative	New equipment will be procured in 2022/2023 via BID 584-2020-2021 ; Supply and delivery of maintenan ce equipment			

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INS	TTUTIONAL DEVEL	OPMENT AND TRANS	SFORMATION							
MEDIUM TERM (MTSF):	STRATEGIC	FRAMEWÓRK		IORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES CLUSION AND ACCESS									
INTEGRATED FRAMEWORK (IU	DF):	DEVELOPMENT	INCLUSION AND	ACCESS									
FREE STATE G	ROWTH AND	DEVELOPMENT	IMPROVED QUA	LITY OF LIFE									
STRATEGY (FSGI			BUILDING SOCI										
CIRCULAR 88 RE				GENY SERVICES									
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	COMBAT DESEI 16 - PROMOTE I EFFECTIVE, AC	ETIFICATION, AND INC EACEFUL AND INC COUNTABLE AND II	AND PROMOTE SUS HALT AND REVERSE CLUSIVE SOCIETIES F NCLUSIVE INSTITUTI	LAND DEGRADA FOR SUSTAINABI	TION AND HAL	T BIODIVERSIT	Y LOSS.				
MANGAUNG STI OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIV	ERY IMPROVEMEN	Т								
MANGAUNG STR				RASTRUCTURE D									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	KEY PERFORMANCE INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER FOUR PERFORMANCE ICATOR SDBIP OUTPUT KEY PERFORMANCE INDICATOR SDBIP TARGET FOUR PERFORMA NCE (APR – JUNE 2022)									
New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Building of Ne Public Ablution Facility at King Park	n New Public	Building of New Public Ablution Facility at Kings Park	New Public Ablution Facility at Kings Park built.	Complete construction of the facility and handover of facility (completion certificate) to MMM	No facility build	Negative	Constructi on of the facility will be done in 2022/2023			
New Public Ablution Facility – Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Project	Building of Ne Public Ablutic Facility at Ros Garden	n New Public	Building of New Public Ablution Facility at Rose Garden	New Public Ablution Facility at Rose Garden.	Project will not realize Budget removed during the adjustment budget.	No facility build	Negative	Constructi on of the facility will be planned for outer financial years for implement ation			

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	JTIONAL DEVELO	OPMENT AND TRANS	SFORMATION								
MEDIUM TERM (MTSF):					D SAFE COMMUNITI									
INTEGRATED FRAMEWORK (IU	DF):	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 SUST HALT AND REVERSE	LAND DEGRADA	TION AND HAL	T BIODIVERSIT	Y LOSS.					
			EFFECTIVE, ACCO	OMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD TIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. CE DELIVERY IMPROVEMENT										
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVER	CE DELIVERY IMPROVEMENT										
MANGAUNG STR	ATEGIC RISKS			NNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP QUARTER ACTUAL VARIANCE CORREC 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 CORREC STATUS 2021/2022 KEY TARGET FOUR PERFORMA TIVE DRMANCE PERFORMANCE 2021/2022 TARGET NCE ACTION										
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	Project will not realize Budget removed during the adjustment budget.	No facility build	Negative	None				
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	Complete construction of the facility and handover of facility (completion certificate) to MMM	Construction was completed	Positive	None				

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	MUNICIPAL INSTITU	UTIONAL DEVELO	OPMENT AND TRANS	SFORMATION					
MEDIUM TERM	I STRATEGIC	FRAMEWORK	PRIORITY 6: SOCIA	L COHESION AN	ID SAFE COMMUNITI	ES					
(MTSF):											
INTEGRATED		DEVELOPMENT	INCLUSION AND AC	CCESS							
FRAMEWORK (IU											
FREE STATE G		DEVELOPMENT	IMPROVED QUALIT								
STRATEGY (FSG		21.10	BUILDING SOCIAL (
CIRCULAR 88 RE	PORTING REFO	RMS	ENVIRONMENT AN								
CHICTAINIADIE DI	TVELODMENT O	2AL (CDC)	FIRE AND EMERGE		ND DDOMOTE CHC	FAINIADI E LICE A	OF TERRECTR	IAL ECOCYCE	TAC CLICTAIN	ADLY MANIAC	OF FORESTS
SUSTAINABLE DE	EVELOPMENT GO	JAL (SDG)			ND PROMOTE SUST HALT AND REVERSE					ABLY MANAC	SE FURESTS,
			COMBAT DESERTI	FICATION, AND I	IALI AND REVERSE	LAND DEGRADA	TION AND TIAL	I DIODIVERSII	1 LOSS.		
			16 - PROMOTE PEA	CEEUL AND INC	LUSIVE SOCIETIES F	OR SUSTAINABL	E DEVELOPME	NT PROVIDE	ACCESS TO JU	STICE FOR A	LL AND BUILD
					ICLUSIVE INSTITUTI			itti, i Kovibe i	100200 10 00	onoe i oitin	LE / (IND BOILE
MANGAUNG ST	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVERY			-	-				
OBJECTIVES											
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTAB								
			UNPLANNED INFRA								
PROGRAMME/	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP	QUARTER	ACTUAL	VARIANCE	CORREC	STATUS
PROJECT		PAST YEAR	KEY	2021/2022	KEY	TARGET	FOUR	PERFORMA		TIVE	
		PERFORMAN	PERFORMANCE		PERFORMANCE	2021/2022	TARGET	NCE		ACTION	
		CE	INDICATOR		INDICATOR		(APR – JUNE 2022)				
Upgrading of	Provision of	None	Number of parks	Provision of	Number of parks	Upgrading of	Project will		Negative	None	
park next to the	recreational	None	developed	recreational	developed	the park next	not realize	No facility	ivegative	None	
New Botshabelo	facilities		developed	facilities	developed	to Botshabelo	Hotrounzo	build			
Mall						Mall	Budget				
							removed				
							during the				
							adjustment				
							budget.				

Municipal Police Services Programmes and Projects

NATIONAL KEY P	ERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	RIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND									
		DEVELOPMENT	IMPROVED QUAL									
STRATEGY (FSG CIRCULAR 88 RE	DS PORTING REFOR	RMS	BUILDING SOCIA NONE	L COHESION								
SUSTAINABLE D			SDG - PROTECT	-								
303 TAINABLE D	LVELOFINENT GO	JAL (SDG)	SDG - PROMOTE	PEACEFUL AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	TICE FOR ALL	AND BUILD	
OBJECTIVES		DEVELOPMENT	SERVICE DELIVE	SERVICE DELIVERY IMPROVEMENT FINANCIAL INSTABILITY LINEL ANNIED INTERACTRICALIDE DEMAND								
MANGAUNG STR			UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANC CORRECTI STATUS									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	COME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER FOUR TARGET PERFORM ANCE INDICATOR 12 Crime 13 Crime 10 Crime								
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	O Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	Increase law enforcemen t activities after law enforcemen t officers returned from training		
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 Street trading operations to be conducted	3 Street trading operations to be conducted	Increase law enforcemen t activities after law enforcemen t officers returned from training		

NATIONAL KEY F	ERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES						
INTEGRATED FRAMEWORK (IU	URBAN DF):	DEVELOPMENT	INCLUSION AND	ACCESS								
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE									
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)		PEACEFUL AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	ΓICE FOR ALL /	AND BUILD	
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RVICE DELIVERY IMPROVEMENT								
MANGAUNG STR	ATEGIC RISKS			FINANCIAL INSTABILITY JNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER FOUR TARGET PERFORM E VE ACTION PERFORMANC PERFORMANCE INDICATOR INDICATOR 100 PERFORMANC 100 PERFOR								
Un-roadworthy vehicles Road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 Notices issued to motorist driving un roadworthy vehicles	1154 Notices issued to motorist driving un roadworthy vehicles	Positive (+904)	None	*	
Driver fitness road safety project	Baseline will be available by end of 2019/2020 Fin year	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 Notices issued to motorist without belts safety	520 Notices issued to motorist driving without safety belts	Positive (+270)	None	*	

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES								
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES							
INTEGRATED FRAMEWORK (IU		DEVELOPMENT	INCLUSION AND										
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA										
CIRCULAR 88 RE		RMS	NONE	L CORESION									
SUSTAINABLE DE		, ,	EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI			PROVIDE ACC	CESS TO JUST	ΓICE FOR ALL /	AND BUILD		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT								
MANGAUNG STR	ATEGIC RISKS												
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER FOUR TARGET PERFORM E VE ACTION OF STATUS ORMANC CATOR INDICATOR Procure the Maintenance of a Contravention Contraventi Positive None									
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	Contraventi on system fully operational	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	Delivery of Parking meters	Served before Adjudication Committee but it was returned for re advertiseme nt	Negative	Re advert			

NATIONAL KEY F	ERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	COMMUNITIES								
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES							
INTEGRATED FRAMEWORK (IL	URBAN DF):	DEVELOPMENT	INCLUSION AND	ACCESS									
		DEVELOPMENT	IMPROVED QUAL										
STRATEGY (FSG CIRCULAR 88 RE		OMC	BUILDING SOCIA NONE	L COHESION									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		PEACEFUL AND	INCLUSIVE SOCIETII		,	PROVIDE ACC	ESS TO JUST	FICE FOR ALL A	AND BUILD		
MANGAUNG ST OBJECTIVES		DEVELOPMENT	SERVICE DELIVE										
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANC CORRECTI STATUS KEY 2021/2022 KEY 2021/2022 FOUR TARGET PERFORM E VE ACTION										
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022	KEY PERFORMANCE INDICATOR		FOUR TARGET (APR – JUNE 2022)	PERFORM			STATUS		
CCTV cameras	Crime prevention initiative	Installed cCTV cameras in identified hotspots	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Delivery of CCTV Cameras	Specificatio ns submitted for advert	Negative	Supply chain processes to be followed			
Speed law enforcement fixed cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras	Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	Delivery of fixed speed law enforcement cameras	Procuremen t finalized	Positive	None			

NATIONAL KEY PERFORMANCE AREA (NKPA):	SOCIAL COHESION AND SAFER COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):	INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS	IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS	NONE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG - PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS	ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ STRATEGIES 2020/2021 PROJECT PAST YEAF PERFORMANC E								
Upgrading of biometrics system at Bram Fischer building Fischer building Municipality Oreate a safe and secure work environment for employee of Mangaung Municipality Funds must be made available so that the Sul Directorate car start with the process of the system.	installation of Biometrics Biometrics system at Bram Fischer Building Bram Fischer Building installation of Biometrics system at Bram Fischer Building biometrics system to be completed. chain processes to unfold							

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	OCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM S		` '		ORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED FRAMEWORK (IU	URBAN	DEVELOPMENT	INCLUSION AND	ACCESS								
FREE STATE	GROWTH AND	DEVELOPMENT	IMPROVED QUAL									
STRATEGY (FSG CIRCULAR 88 RE		OMC OMC	BUILDING SOCIA NONE	L COHESION								
SUSTAINABLE D			SDG - PROTECT	-								
		,	SDG - PROMOTE EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETII			PROVIDE ACC	ESS TO JUST	ΓICE FOR ALL	AND BUILD	
MANGAUNG ST OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT							
MANGAUNG STR	ATEGIC RISKS											
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	ERFORMANC NDICATOR Security Procurement of Delivery of Funds Negative Supply Security Security Security Security Security Procurement of Delivery of Security Securit								
Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Delivery of Security scanners	Funds transferred to other projects	Negative	Supply chain processes to unfold		

NATIONAL KEY F	ERFORMANCE A	REA (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	DEVELOPMENT	INCLUSION AND	ACCESS									
	GROWTH AND	DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA										
CIRCULAR 88 RE	PORTING REFOR	RMS	NONE										
SUSTAINABLE D		, ,	EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUS	TICE FOR ALL A	AND BUILD		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT								
MANGAUNG STR	ATEGIC RISKS			ANCIAL INSTABILITY PLANNED INFRASTRUCTURE DEMAND OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANC CORRECTI STATUS CORRECTI CORRECTI									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR								STATUS		
Clamping equipment	Draw specification for the procurement of clamping equipment to discourage illegal parking.	The function lies Public safety previously.	Number of Clamping equipment procured	Purchase clamping equipment's	10 Number of Clamping equipment procured	10 Clamping equipment	Placing of the order to appointed supplier.	Project already completed in the previous financial year	Positive	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	Delivery of service	ITC project	Negative	ITC project			

NATIONAL KEY F	ERFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES								
MEDIUM TERM S	TRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	AND SAFE COMMUNI	TIES							
INTEGRATED FRAMEWORK (IL		DEVELOPMENT	INCLUSION AND	ACCESS									
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL										
CIRCULAR 88 RE		RMS	BUILDING SOCIA NONE	L COHESION									
SUSTAINABLE D		,	EFFECTIVE, ACC	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	ΓICE FOR ALL <i>F</i>	AND BUILD		
MANGAUNG ST OBJECTIVES	RATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	CIAL INSTABILITY									
MANGAUNG STR	ATEGIC RISKS			Y 2021/2022 KEY 2021/2022 FOUR TARGET PERFORM E VE ACTION									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR								STATUS		
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to pocured.9mm Handguns	Delivery of service	Served before Adjudication Committee but it was returned for re advertiseme nt	Negative	Re advert			
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	Delivery of service	Served before Adjudication Committee but it was returned for re advertiseme nt	Negative	Re advert			

NATIONAL KEY F	PERFORMANCE A	AREA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM S		` '		CIAL COHESION AND SAFER COMMUNITIES ORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES LUSION AND ACCESS								
INTEGRATED FRAMEWORK (IU	URBAN	DEVELOPMENT	INCLUSION AND									
	GROWTH AND	DEVELOPMENT	IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 RE		RMS	NONE									
SUSTAINABLE DI		DAL (SDG) DEVELOPMENT	SDG – PROTECT SDG - PROMOTE EFFECTIVE, ACC SERVICE DELIVE	PEACEFUL AND OUNTABLE AND	INCLUSIVE SOCIETI	ES FOR SUSTAINABI FIONS AT ALL LEVEL	LE DEVELOPMENT, S.	PROVIDE ACC	ESS TO JUS	TICE FOR ALL /	AND BUILD	
OBJECTIVES	RATEGIC IDF	DEVELOPMENT	SERVICE DELIVE	KT IIVIPKOVEIVIE	IN I							
MANGAUNG STR	ATEGIC RISKS											
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	Y 2021/2022 KEY 2021/2022 FOUR TARGET PERFORM E VE ACTION (APR – JUNE 2022) The proof of Availability of Availability of 240 Bullet 240 proof Delivery of Served Negative Re advert (Company)								
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	hase of Availability of Availability of 240 Bullet 240 proof Delivery of Served Negative Re advert vests vests								
Professional (expert services Provider (project manager	Draw specifications for the appointment of a professional body who would assist with the municipality in the implementatio n of the establishment of the municipal police service	New matter	Appointment of professional expert	Appoint the professional expert.	Appoint the professional body	Appoint the professional body	Appointed member Delivery of service	No Information submitted	No Informatio n submitted	No Information submitted		

NATIONAL KEY PE	RFORMANCE A	REA (NKPA):	SOCIAL COHESIO	ON AND SAFER C	OMMUNITIES							
MEDIUM TERM ST	RATEGIC FRAM	EWORK (MTSF):	PRIORITY 6: SOC	IAL COHESION A	ND SAFE COMMUNI	TIES						
INTEGRATED FRAMEWORK (IUD	URBAN DF):	DEVELOPMENT	INCLUSION AND	ACCESS								
FREE STATE G STRATEGY (FSGD	S		IMPROVED QUAL BUILDING SOCIA									
CIRCULAR 88 REP	PORTING REFOR	RMS	NONE									
SUSTAINABLE DEV	VELOPMENT GO	OAL (SDG)		PEACEFUL AND	INCLUSIVE SOCIETI			PROVIDE ACC	ESS TO JUST	ΓICE FOR ALL /	AND BUILD	
OBJECTIVES		DEVELOPMENT		CE DELIVERY IMPROVEMENT CIAL INSTABILITY								
MANGAUNG STRA	TEGIC RISKS			INANCIAL INSTABILITY NPLANNED 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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORM ANCE	VARIANC E	CORRECTI VE ACTION	STATUS	
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	No Information submitted	No Informatio n submitted	No Information submitted		
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.	Establish Safer City strategy for the municipality.	No Information submitted	No Informatio n submitted	No Information submitted		

Finance

NATIONAL KEY P	PERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TTUTIONAL 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 IN	TEGRATION						
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATE	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINAE	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	RMATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	IAN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	IT AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	NABLE DEVELOPMENT GOAL (SDG) UNG STRATEGIC IDP DEVELOPMENT OBJECTIVES UNG STRATEGIC RISK OBJECTIVES AMME/ CT STRATEGIES 2020/2021 PAST YEAR PERFORMANC E IDP OUTCO KEY PERFORMANC E INDICATO age Installation of Reduced the Reduce			FINANCIAL INSTABILITY INCONDUCIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE							
PROGRAMME/ PROJECT	STRATEGIES	PAST YEAR	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTIVE ACTION	STATUS
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	10%	28%	18%	The high estimation percentage is due to the service provider's employees not getting paid salary because of non-payment to of the service provider. The service provide was penalized a fee on the payment. Intensive installation of pre-paid water meters and continue reporting meters that are broken to engineering service.	

	TIONAL KEY PERFORMANCE AREA (NKPA):											
NATIONAL KEY F	PERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TTUTIONAL DEVI	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 IN	TEGRATION							
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATI	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINAE	BLE JOB CREA	TION				
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	IT AND SUSTAI	NABLE		
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	FINANCIAL HEAL	TH IMPROVEME	NTS						
MANGAUNG STR	JECT PAST YEAR KEY PERFORMANC PERFORMANC			FINANCIAL INSTA INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS					
PROGRAMME/ PROJECT	STRATEGIES	PAST YEAR	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022								
	PERFORMANC PERFORMAN				Reduce number of returned Issue consumer accounts	5%	5%	3,57%	None	None		

NATIONAL KEY F	ERFORMANCE A	REA (NKPA):		MUNICIPAL INST	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 SUSTAINAE	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DI	VELOPMENT 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	ATEGIC RISK OB	JECTIVES		FINANCIAL INSTA 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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTIVE ACTION	STATUS
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re- introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	87%	81%	6%	Finalise the appointment a service provider that with assist in the implementation of the credit control policy.	
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	400	319	81	Capacitate debt collection in house legally qualified personnel.	

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TITUTIONAL DEVI	ELOPMENT AND	TRANSFORMA [*]	TION			
MEDIUM TERM S	STRATEGIC FRAM	IEWORK (MTSF):		PRIORITY 1: BUI	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE			
INTEGRATED UR	RBAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL IN	regration .						
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATI	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREA	TION			
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	RATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	RATEGIC RISK OB	JECTIVES		FINANCIAL INST. INCONDUCIVE E HIGH UNEMPLO	NVIRONMENT TO	O ATTRACT INVE	STMENTS				
PROGRAMME/ PROJECT	STRATEGIES	PAST YEAR PERFORMANC E INDICATOR PAST YEAR PERFORMANC E INDICATOR Continued enhancement enhancement Passet register asset register PAST YEAR PERFORMANC E INDICATOR 2021/2022 OUTPUT KEY PERFORMAN CE INDICATOR TARGET 2021/2022 OUTPUT KEY PERFORMAN CE INDICATOR TARGET 2021/2022 DIPLICATOR TARGET 2021/2022 TARGET 2021/2022 DIPLICATOR TARGET 2021/2022							VARIANCE	CORRECTIVE ACTION	STATUS
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system					None	None				
	Building internal capacity to comply with legislative requirements										
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	1	1	None	None	
	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 ready for implementati on	1	None	None	

NATIONAL KEY P	PERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TITUTIONAL DEVI	ELOPMENT AND	TRANSFORMA	ΓΙΟΝ			
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 STRATI	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINA	BLE JOB CREAT	ΓΙΟΝ			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	RMATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DI	EVELOPMENT GO	OAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	IAN 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	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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTIVE ACTION	STATUS
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	100%	100% compliance	None	None	C
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracts are done in accordance to scm policy	100% compliance	100%	100%	100% compliance	None	None	
Financial viability/stability	Timeous implementatio n of projects	none – new kpi	% operation and capital expenditures against the budget	95% operation and capital expenditures against the budget	% operation and capital expenditures against the budget	95%	95%	104% for operational and 52% for capital expenditure	(43%) underperfor mance on capital expenditure	Additional funds were received late in financial year. Request for roll-over of funds for USDG and ISUPG.	
	Improve revenue collection to meet financial obligations	none – new kpi	Debt coverage	26%	Debt coverage	26%	26%	8%	18% overperform ance	No action required	*

NATIONAL KEY P	PERFORMANCE A	REA (NKPA):		MUNICIPAL INST	TITUTIONAL 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 GRO	OWTH AND DEVE	LOPMENT STRATI	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	I AND SUSTAINA	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	RMATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	IAN SETTLEMEN	T INCLUSIVE, S	AFE, RESILIEN	IT AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	CTIVES	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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTIVE ACTION	STATUS
	Improve revenue collection to meet financial obligations	none – new kpi	Outstanding service debtors to revenue Outstanding service debtors to revenue 87% 110% 23% overperform ance No action required overperform ance						No action required	\bigstar	
	Improve revenue collection to meet financial obligations	none – new kpi	Cost coverage	2 months	Cost coverage	2 months	2 months	1.49 months	0.51 months underperfor mance	Negotiate with government departments to settle arrears Disconnection of businesses and residences including electricity	
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	None	none	
	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1	1	None	none	

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):		MUNICIPAL INST	ITUTIONAL DEVE	ELOPMENT AND	TRANSFORMA	TION			
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):		PRIORITY 1: BUII	LDING A CAPABL	E, ETHICAL AND	DEVELOPMEN	ITAL STATE			
INTEGRATED UR	BAN DEVELOPM	ENT FRAMEWORK	(IUDF):	01 – SPATIAL INT	TEGRATION						
FREE STATE GR	OWTH AND DEVE	LOPMENT STRATE	EGY (FSGDS)	INCLUSIVE ECO	NOMIC GROWTH	AND SUSTAINAE	BLE JOB CREA	TION			
CIRCULAR 88 RE	PORTING REFOR	RMS		CITY TRANSFOR	MATIONAL INDIC	CATORS (BEPP)					
SUSTAINABLE DI	EVELOPMENT GO	DAL (SDG)		SDG 11 – MAKE	CITIES AND HUM	IAN SETTLEMEN	Γ INCLUSIVE, S	AFE, RESILIEN	IT AND SUSTAI	NABLE	
MANGAUNG STR	ATEGIC IDP DEV	ELOPMENT OBJEC	TIVES	FINANCIAL HEAL	TH IMPROVEME	NTS					
MANGAUNG STR	ECT PAST YEAR KEY			FINANCIAL INSTA 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 Statements on time E INDICA Submission of Annual Financial Statements Statements Statement Annual Financial Statement Annual Financial Statement on time 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		Completed in Q2	None	none	
Compilation of Funded Budget				At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	1 Final Budget	1 final budget	none	none	

Human Settlement Programmes and Projects

	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	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	LITY OF LIFE							
CIRCULAR 88 RE	PORTING REFORM	IS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	USTAINABLE			
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTI VE ACTION	STATUS
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	1000	350	273	-77	Accelerate the issuing of PTOs	
Title Dees registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	900	300	378	+78		\Rightarrow
Vista Park Ext. (251) 2 - Internal Water & Sewer	Development of Sustainable and Integrated Human Settlements	2 032 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline installed for internal water and sewer on CCP subsidized units	1000 m length of pipeline installed for internal water and 1000 m sewer on CCP subsidized units	Length of pipeline completed for internal water and sewer on CCP subsidized units	1000 m completed of internal water and sewer on CCP subsidized units	600 internal water and sewer completed	0	600 internal water and sewer completed	Developer to complete township establishme nt	
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	220m bulk sewer pipeline completed	0	220m bulk sewer pipeline completed	Developer to complete township establishme nt	

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т				
(IUDF):	BAN DEVELOPME		01 – SPATIAL INT									
STRATEGY (FSG			IMPROVED QUAL									
	PORTING REFORM		HOUSING AND C									
SUSTAINABLE DE	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE				
OBJECTIVES		DEVELOPMENT	SERVICE DELIVE		NT							
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTI VE ACTION	STATUS	
Vista Park Ext. (251) 2 - Roads & Storm Water	Development of Sustainable and Integrated Human Settlements	None	Length of roads and stormwater constructed	Length of roads 1500 m roads Length of roads 1500 m roads 600m road and 0 600m road Developer to and stormwater and stormwater stormwater and complete								
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	880m bulk stormwater.	0	880m bulk stormwater.	Developer to complete township establishme nt		
Vista Park Ext. (251) 2 Electricity	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	1000 m; MV reticulation constructed	Length of electrical infrastructure completed	1000 m; MV reticulation completed	1000m of MV Reticulation.	0	1000m of MV Reticulation.	Developer to complete township establishme nt		
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	2000m of roads and stormwater completed	3 500m roads and stormwater completed in Ext.261	None	None	*	

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	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	IS	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				
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE		NT							
MANGAUNG STR			FINANCIAL INSTA UNPLANNED INF		DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022 KEY PERFORMANC CATOR PERFORMANC E INDICATOR PENDICATOR PERFORMA TARGET (APR - JUNE 2022) JUNE 2022 FOUR TARGET (APR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	length of rical switch room building and tructed NV switchboard construction Length of electrical infrastructure completed of switch room building and construction of switch room building of electrical infrastructure completed of switch room building of electrical infrastructure completed of switch room building of electrical infrastructure completed of electrical infrastructure completed of switch room building of electrical infrastructure completed of electrical infrastructure completed of switch room building of electrical infrastructure completed of electrical infr								
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	100	0	-100	Bid to appoint Contractor to be re- advertised		
Botshabelo Sec M Installation of sewer	Provision of basic services	New	households provided with sewer households connected with sewer households living in informal settlements provided with sewer households connected with sewer households connected with sewer households living in informal settlements provided with sewer households connected with sewer households connected with sewer households living in informal settlements provided households households living in informal settlements households households living in informal settlements households hou								<u></u>	
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	200	0	-200	Bid to appoint Contractor to be re- advertised		

NATIONAL KEY F	PERFORMANCE	AREA (NKPA):	BASIC SERVICE	DELIVERY								
MEDIUM TERM S	TRATEGIC FRAM	MEWORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	IT				
(IUDF):		MENT FRAMEWORK	01 – SPATIAL INT									
FREE STATE STRATEGY (FSG		D DEVELOPMENT	IMPROVED QUAL	LITY OF LIFE								
CIRCULAR 88 RE		RMS	HOUSING AND C	OMMUNITY FACI	LITIES							
SUSTAINABLE DI	EVELOPMENT G	OAL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE				
OBJECTIVES	TRATEGIC IDI	P DEVELOPMENT	SERVICE DELIVE		NT							
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	KEY PERFORMANC PERFORMANC E INDICATOR Number of 100 Number of 100 households 100 PERFORMA 100 PERFORMA NCE VE ACTION NCE Number of 100 households 100 0 -100 Bid								
Bloemside 10 Installation of water and sewer	Informal	of New	Number of households living in informal settlements provided with water and sewer	INDICATOR							•	
Bloemside 7 Installation of water and sewer	Informal	of New										
Grassland Phase 4 Installation of water reticulation	Informal	of New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000 households connected with water	0	0	-1000	Contractor to complete installation of prepaid water metres		

NATIONAL KEY P	ERFORMANCE AF	REA (NKPA):	BASIC SERVICE I	DELIVERY							
MEDIUM TERM S	TRATEGIC FRAME	EWORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т			
INTEGRATED UR (IUDF):	BAN DEVELOPME	ENT FRAMEWORK	01 – SPATIAL INT	EGRATION							
FREE STATE STRATEGY (FSG		DEVELOPMENT	IMPROVED QUAL	ITY OF LIFE							
CIRCULAR 88 RE	PORTING REFOR	MS	HOUSING AND C	OMMUNITY FACI	LITIES						
SUSTAINABLE DE	EVELOPMENT GO	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 IMPROVEMEI	NT						
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTI VE ACTION	STATUS
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	mber of useholds connected with useholds connected with useholds water and sewer useholds with useholds sewer useholds useholds useholds connected with useholds useholds useholds useholds useholds connected with user and sewer user user user user user user user us							
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	50	0	-50	Acceleration of designs approval	
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	37321 ZUMA SQ Informal households households connected with water and sewer Phase 3 households settlements to water and sewer and sewer settlements by										
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	0	0	-80	Adhere to project schedule to complete by August 2022	

NATIONAL KEY P	ERFORMANCE A	REA (NKPA):	BASIC SERVICE	SERVICE DELIVERY RITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
MEDIUM TERM S	TRATEGIC FRAM	EWORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	IT					
INTEGRATED UR (IUDF):	BAN DEVELOPM	ENT FRAMEWORK	01 – SPATIAL INT	EGRATION									
STRATEGY (FSG	DS)	DEVELOPMENT	IMPROVED QUAL										
CIRCULAR 88 RE			HOUSING AND C										
SUSTAINABLE DE	EVELOPMENT GO	OAL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT I	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE					
MANGAUNG S' OBJECTIVES		DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022 KEY PERFORMANC PERFORMANC E INDICATOR of 111 Number of 111 households 111 0 PERFORMA ACCELERATION FOUR TARGET (APR NCE JUNE 2022) 111 Accelerating 0									
Mkhonto SQ Erf 32109 - 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	per of households households in informal ments water and sewer and sewer and sewer households water and sewer households in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households connected with water and sewer households connected with water and sewer households living in informal settlements provided with water and sewer households connected with water and sewer households living in informal settlements provided with water and sewer households connected with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements provided with water and sewer households living in informal settlements living in informal settl									
Saliva SQ Erf 35180 & 8323 - 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	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	124	0	-124	Accelerating appointment of contractor			
Botshabelo Section C and E - 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	buseholds connected with ving in informal ettlements rovided with alternative provided with connected with connected with vater alternative provided with connected with connected with vater alternative sanitation toilets conne									
Botshabelo West installation of water reticulation	Upgrading o Informal Settlements to Phase 3		Number of households living in informal settlements provided with water	Number of households ving in informal settlements provided with vinding in informal settlements or or ovided with vinding in informal settlements or ovided with vater and sever or ovided vinding in informal settlements or ovided with vater and sever or ovided vinding in informal settlements or ovided vinding information info									

NATIONAL KEY PERFORMANCE AREA (NKPA): BASIC SERVICE DELIVERY MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	Т					
(IUDF):		ENT FRAMEWORK	01 – SPATIAL INT	EGRATION									
FREE STATE STRATEGY (FSG	DS)		IMPROVED QUAL										
CIRCULAR 88 RE			HOUSING AND C										
SUSTAINABLE DE	EVELOPMENT GO	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE					
MANGAUNG S'OBJECTIVES		DEVELOPMENT	SERVICE DELIVE		NT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTI VE ACTION	STATUS		
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	households connected with water and settlements households living in informal settlements households connected with water and sewer									
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	0	0	-48	Adhere to project schedule to complete by end July 2022			
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	seholds connected with water and sewer settlements gided with with sewer settlements provided with water and sewer settlements provided with sewer									
Soutpan installation of water and sewer reticulation Phase 3													

NATIONAL KEY P	PERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	ERVICE DELIVERY Y 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
MEDIUM TERM S	TRATEGIC FRAME	WORK (MTSF):	PRIORITY 5: SPA	TIAL INTEGRATION	ON, HUMAN SETTL	EMENTS AND LOC	AL GOVERNMEN	IT						
(IUDF):	RBAN DEVELOPME		01 – SPATIAL INT											
STRATEGY (FSG			IMPROVED QUAL											
	PORTING REFORM		HOUSING AND C											
	EVELOPMENT GOA	, ,				NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE						
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE		NT									
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022 KEY										
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	ATOR E INDICATOR — JUNE 2022) of 100 Number of households informal ents water and settlements E INDICATOR — JUNE 2022) Of 100 Number of households connected with water and sewer ents water and sever of contractor										
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	119	0	-119	Accelerate approval of designs				
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	alled with households installed with connected with appointment										
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	22	0	-22	Accelerate the advertiseme nt to appoint Contractor				

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	Т					
INTEGRATED UR (IUDF):	RBAN DEVELOPME	NT FRAMEWORK	01 – SPATIAL INT	EGRATION									
STRATEGY (FSG			IMPROVED QUAL										
	PORTING REFORM		HOUSING AND C										
SUSTAINABLE DI	EVELOPMENT GOA	AL (SDG)	SDG 11 – MAKE (CITIES AND HUM	AN SETTLEMENT II	NCLUSIVE, SAFE, F	RESILIENT AND S	SUSTAINABLE					
OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	SERVICE DELIVE	RY IMPROVEME	NT								
MANGAUNG STR	RATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF		DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	2021/2022 KEY PERFORMANC PERFORMANC E INDICATOR 90 households Number of erven 90 households 90 0 PERFORMA NCE									
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	of erven you households Number of erven you households you households yith connected with connec									
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	132	0	-132	Accelerate the appointment of contractor			
Maditlhabela Instal of water and sewer Reduce the housing backlog New Number of erven installed with water and sewer Sewer Number of erven installed with water and sewer Sewer Sewer Sewer Number of erven installed with water and sewer water and sewer S								Accelerate the installation additional communal water standpipes					
Matiharantiheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	3 108 households connected with water and sewer	Number of erven installed with water and sewer	3 108 households connected with water and sewer	110	0	-110	Accelerate the installation additional communal water standpipes			

NATIONAL KEY P	ERFORMANCE AR	EA (NKPA):	BASIC SERVICE I	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		DEVELOPMENT	IMPROVED QUAL										
CIRCULAR 88 RE	PORTING REFORM	IS	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 IMPROVEME	NT								
MANGAUNG STR	ATEGIC RISKS		FINANCIAL INSTA UNPLANNED INF	NED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTI VE ACTION	STATUS		
Ratau Ext. 40 Instal Water	Reduce the housing backlog	New	Number of erven installed with water and sewer	households connected with water and sewer	Number of erven installed with water and sewer	320 households connected with water and sewer	320	0	-320	Accelerating appointment of contractor			
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements	red for the strion of string acquired suitability land title deed of title deed negotiations al									

Office of the City Manager Programmes and Projects

	ONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	STRATEGIC FRAM				ETHICAL AND DEVELO	OPMENTAL STATE							
	RBAN DEVELOPN	MENT FRAMEWORK	02 – INCLUSION AN	ND ACCESS									
(IUDF):			03 – GROWTH,										
			04 – GOVERNANCE										
	GROWTH AND	D DEVELOPMENT	GOOD GOVERNAN	CE									
STRATEGY (FSG													
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN										
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)		SUSTAINED, INC	CLUSIVE AND SUSTAIN	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DOUCTIVE EMP	LOYMENT AN	ID DECENT		
			WORK FOR ALL.		05 11 151 5 1 1 1				UD =0= 0:::=				
					OF IMPLEMENTATION	N AND REVITALIZE	THE GLOBAL	PARTNERSI	HIP FOR SUSTA	INABLE DEVE	LOPMENT.		
	STRATEGIC IDP	P DEVELOPMENT	ORGANISATIONAL										
OBJECTIVES			SPATIAL TRANSFO										
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTAB										
				DAMAGE TO THE BRAND									
			LITIGATION										
			TECHNOLOGICAL I										
				SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS									
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORR										
PROJECT		YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFOR		TIVE			
		PERFORMANCE	PERFORMANCE		PERFORMANCE		TARGET	MANCE		ACTION			
			INDICATOR		INDICATOR		(APR –						
							JUNE						
							2022)						
					RISK OFFICE								
Forensic/Compli	Zero tolerance	14	Number of alleged	12	Number of forensic	12 investigations	3	3	0	None			
ance	to Fraud and		fraud and	investigations	investigations								
Investigations	Corruption		corruption cases		instituted in the						-		
	<u>'</u>		reported per 100		quarter	Į i							
			000 population		'								
Dist.	D. d.	<u> </u>		A state to	Nicosia ()	A state of the			1	1			
Risk registers	Reduce and	1	Number of risk	1 risk register	Number of risk	1 risk register	Į .	Complete			••		
developed	manage Risks		registers	Į	registers developed.	Į i	Į	d in Q2					
	to acceptable		developed]	ļ i	Į.						
	appetite					Į i	Į						
Risk	Reduce and	3	Number of risk	3 reports	Number of risk	3 reports	1	1	0	None			
management	manage Risks		management		management	'	Į			1			
reports	to acceptable		reports developed	Į.	reports developed.	ļ	Į .				_		
developed.	appetite		.,		.,	ļ i	Į.						
		<u> </u>			<u> </u>		Į	<u> </u>	<u>l</u>	<u> </u>	L		

NATIONAL KEY F	PERFORMANCE A	REA (NKPA):	GOOD GOVERNAN	CE AND PUBLIC F	PARTICIPATION						
MEDIUM TERM S						'ELOPMENTAL STATI					
		ENT FRAMEWORK	02 - INCLUSION AN								
(IUDF):			03 – GROWTH,								
,			04 – GOVERNÁNCE								
FREE STATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN	CE							
STRATEGY (FSG	DS)										
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN	CE							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.			TAINABLE ECONOMI					
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO	-							
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTP KEY PERFORMANCE INDICATOR	JT SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS
Awareness sessions held	sessions held manage Risks to acceptable appetite awareness sessions held Management, Anti-Fraud and Corruption awareness sessions held.										
			1	INTER	NAL AUDIT OFFIC	E	_	•	+	,	•

NATIONAL KEY F			GOOD GOVERNAN								
	STRATEGIC FRAM				ETHICAL AND DEVELO	OPMENTAL STATE					
	RBAN DEVELOPM	IENT FRAMEWORK	02 – INCLUSION AN	ND ACCESS							
(IUDF):			03 – GROWTH, 04 – GOVERNANCE								
FREE STATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN								
STRATEGY (FSG		DEVELOT MENT	0000 0072144	02							
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN	CE							
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.	·	CLUSIVE AND SUSTAIN OF IMPLEMENTATION		·				
OBJECTIVES	TRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL	STRENGTH							-
MANGAUNG STR											
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 FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	1	2 meetings held 07/06/22 29/06/22	+1	N/A	*

	PERFORMANCE A		GOOD GOVERNAN								
		MEWORK (MTSF):		,	ETHICAL AND DEVELO	OPMENTAL STATE					
	RBAN DEVELOPM	MENT FRAMEWORK	02 - INCLUSION AN	ND ACCESS							
(IUDF):			03 – GROWTH,								
			04 – GOVERNANCE								
	GROWTH AND	D DEVELOPMENT	GOOD GOVERNAN	CE							
STRATEGY (FSG											
CIRCULAR 88 RE	EPORTING REFOR	RMS	GOOD GOVERNAN	CE							
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DUCTIVE EMP	LOYMENT AN	ID DECENT
		,	WORK FOR ALL.								
			SDG 17 - STRENGT	HEN THE MEANS	OF IMPLEMENTATION	N AND REVITALIZE	THE GLOBAL	PARTNERSH	HIP FOR SUSTA	INABLE DEVE	LOPMENT.
MANGAUNG S	STRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL	STRENGTH							
OBJECTIVES			SPATIAL TRANSFO	RMATION							
MANGAUNG STF	RATEGIC RISKS		POLITICAL INSTAB	ILITY							
			DAMAGE TO THE E	E TO THE BRAND ION							
			LITIGATION								
			TECHNOLOGICAL								
					MPLOYEES, COUNCIL		JNITIES				
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME				QUARTER	ACTUAL	VARIANCE	CORREC	STATUS
PROJECT		YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFOR		TIVE	
		PERFORMANCE	PERFORMANCE		PERFORMANCE		TARGET	MANCE		ACTION	
			INDICATOR		INDICATOR		(APR –				
							JUNE				
							2022)				
Functional Audit	Council appoint	Reports issued	Number of reports	4 Reports	Number of reports	4 Reports issued	1	1	-	N/A	
Committee	qualified,		compiled and	issued	compiled and						
	experienced,		submitted to		submitted to Council						
	skilled and		Council								
	knowledgeable										
	persons to										
	serve as Audit										
	Committee										
	members.										
	Adhere to the										
	developed and										
	adopted annual										
	schedule of										
	meetings.										
	i ineeliigs.	1		I	1	I	l		1	1	1

Functional	Appointment of	26 Reports issued	Number of audit	30 internal	Number of audit	30 internal audit	9	12	+4	N/A	
Internal Audit	qualified,		reviews	audit reviews	reviews completed,	reviews		13		1	245
Unit	experienced,		completed, and	completed, and	and reports issued	completed, and		reviews			44
	skilled and		reports issued	reports issued	_	reports issued		completed			
	knowledgeable		'	'		'		and			
	persons to the							reports			
	Internal Audit							issued			
	Unit of the										
	Municipality as										
	internal							26/2021-			
	auditors.							22			
	additors.										
	Continuous							Review of			
	skilling,							Managem			
	reskilling,							ent Audit			
	upskilling; and							Action			
	training of the							Plan			
	Municipality's										
	internal										
	auditors							27/2021-			
	additors							22			
	Conduct										
	internal audit							Controls			
	reviews							review of			
	according to							the ICT			
	the approved							environme			
	risk based							nt			
	annual internal										
	audit plan and										
	Institute of							28/2021-			
	Internal							22			
	Auditors'										
	Standards.							Audit of			
	Otaridards.							unauthoris			
								ed,		1	
								irregular			
								fruitless			
								and			
								wasteful			
								expenditur			
								е			
								29/2021-			
								22	1	1	

	1	1		
			Facilities Managem ent	
			30/2021- 22	
			Complian ce Checklist (Quarter 2 and 3 of 2021/22)	
			31/2021- 22	
			Audit Action Plan (Q4)	
			32/2021- 22	
			Rental and Social Housing	
			33/2021- 22	
			Audit of performan ce informatio	
			n – 3rd quarter	
			34/2021- 22	

<u> </u>	1		T				
					Appointm ents, promotion s and terminatio ns		
					35/2021- 22 Outdoor Advertisin g		
					36/2021- 22 Quarterly reviews on Risk Managem ent processes (Quarters 3 and 4: 2021/22)		
					37/2021- 22 Building Control 38/2021- 22 Leave Administr ation		
		IPTN OFFICE					

NATIONAL KEY I	PERFORMANCE A	REA (NKPA):	GOOD GOVERNAN	ICE AND PUBLIC I	PARTICIPAT	ON							
MEDIUM TERM S	STRATEGIC FRAM	IEWORK (MTSF):	PRIORITY 1: BUILD	ING A CAPABLE,	ETHICAL AN	D DEVEL	OPMENTAL STATE						
	RBAN DEVELOPM	IENT FRAMEWORK	02 - INCLUSION AN	ND ACCESS									
(IUDF):			03 – GROWTH,									1	
			04 – GOVERNANCE										
	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN	ICE									
STRATEGY (FSG		2140	OOOD OOVEDNAM	105									
	EPORTING REFOR		GOOD GOVERNAN										
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC	CLUSIVE AND	SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DDUCTIVE EMP	LOYMENT AN	D DECENT	
			WORK FOR ALL.										
	TD 4 TE 010 IDD	DEVELOPMENT	SDG 17 - STRENGT		OF IMPLEM	ENTATIO	N AND REVITALIZE	THE GLOBAL	PARTNERSE	HIP FOR SUSTA	INABLE DEVE	LOPMENT.	
MANGAUNG S OBJECTIVES	STRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO										
MANGAUNG STE	DATECIC DISKS		POLITICAL INSTAB										
WANGAGING ST	WILDIO KIOKO		DAMAGE TO THE E										
			LITIGATION	510 (II D									
			TECHNOLOGICAL	HNOLOGICAL FAILURE									
			SPREAD OF COVID	EAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	IDP TARGET	SDBIP (DUTPUT	SDBIP TARGET	QUARTER	ACTUAL	VARIANCE	CORREC	STATUS	
PROJECT		YEAR	KEY	2021/2022	KEY		2021/2022	FOUR	PERFOR		TIVE		
		PERFORMANCE	PERFORMANCE		PERFORM			TARGET	MANCE		ACTION		
			INDICATOR		INDICATOR	₹		(APR –					
								JUNE 2022)					
Fort Hare Trunk	Provision of	Physical Progress	Number of	1.5km	1.5km o	f fully	1.5 km	0	1.5km	None	None		
Route – Part A	functional and	@ 76%	Kilometers	1.58111	functional	and	1.5 KIII	0	1.58111	(Project	(Project		
Route - Fait A	compliant iptn	@ 7070	Constructed		compliant	Trunk				Completed)	Completed		
	trunk route		00.1011.0010.0		Route					Completed))		
	road										,		
	infrastructure												
Fort Hare Trunk	Provision of	Physical Progress	Number of	1.1km	1.1km o	f fully	1 km	0	1.5km	None	None		
Route – Part B	functional and	@ 66%	Kilometers	I. IKIII	functional	ı ıuliy and	I MIII	U	1.3KIII	(Project	(Project		
1.cato i uit b	compliant iptn	3070	Constructed		compliant	Trunk				Completed)	Completed		
	trunk route				Route					25p.0.03))		
	road										,		
	infrastructure												
		I	I	1	1		I	I	1	1	1		

NATIONAL KEY F			GOOD GOVERNAN										
MEDIUM TERM S					ETHICAL AND DEV	ELOPMENTAL STATE							
(IUDF):	RBAN DEVELOPM	ENT FRAMEWORK	02 – INCLUSION A 03 – GROWTH, 04 – GOVERNANC										
STRATEGY (FSG	SDS)	DEVELOPMENT	GOOD GOVERNAM	NCE									
CIRCULAR 88 RE	EPORTING REFOR	RMS	GOOD GOVERNAN	ICE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.	·		AINABLE ECONOMIC	·						
MANGAUNG S OBJECTIVES		DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO	. STRENGTH DRMATION									
MANGAUNG STR	RATEGIC RISKS		DAMAGE TO THE LITIGATION TECHNOLOGICAL	TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS									
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 CORREC STATUS KEY 2021/2022 KEY 2021/2022 FOUR PERFOR TIVE PERFORMANCE PERFORMANCE TARGET MANCE ACTION									
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 fu functional ar compliant Trui Route	d	0	80% of 1.1km	20% of 1.1km still outstanding and will be completed by the new contractor to be appointed.	We are currently in a process of terminatin g the contract and appointing new contractor to complete this project.			

NATIONAL KEY F												
MEDIUM TERM S					ETHICAL AND DE\	ELOPMENTAL STATE						
(IUDF):		ENT FRAMEWORK	02 – INCLUSION A 03 – GROWTH, 04 – GOVERNANC	E								
FREE STATE STRATEGY (FSG		DEVELOPMENT	GOOD GOVERNA	NCE								
	PORTING REFOR	RMS	GOOD GOVERNA	NCE								
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	WORK FOR ALL.	·		TAINABLE ECONOMIC						
MANGAUNG S OBJECTIVES	TRATEGIC IDP	DEVELOPMENT	ORGANISATIONA SPATIAL TRANSF	STRENGTH								
MANGAUNG STR			POLITICAL INSTAL DAMAGE TO THE LITIGATION TECHNOLOGICAL SPREAD OF COVI	BILITY BRAND FAILURE D-19 AMONGST EI		CILLORS AND COMM						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY 2021/2022 KEY PERFORMANCE INDICATOR INDICATOR SDBIP OUTPUT SDBIP TARGET 2021/2022 FOUR TARGET (APR – JUNE 2022) VARIANCE STATUS CORREC TIVE ACTION ACTION STATUS									
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 30%	2022)									
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 79%	Number of Kilometers Constructed	2.6km		ly 2.6km nd nk	0	2.6km	None (Project Completed)	None (Project Completed)		

NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND DESCRIPTION OF PAMENORIS (ALTOS): PRIORITY (A. P. III) PINO A CAPABILE. ETHICAL AND REVELOPMENTAL COATE.											
	RIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (MTSF). PRIORITY 1. BOILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
(IUDF): 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT GOOD GOVERNANCE											
STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUC	CTIVE EMPLOYMEN	T AND DECENT									
WORK FOR ALL.											
SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP F	FOR SUSTAINABLE D	EVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT ORGANISATIONAL STRENGTH											
OBJECTIVES SPATIAL TRANSFORMATION											
MANGAUNG STRATEGIC RISKS POLITICAL INSTABILITY											
DAMAGE TO THE BRAND											
LITIGATION											
TECHNOLOGICAL FAILURE											
SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS										
PERFORMANCE PERFORMANCE PERFORMANCE TARGET MANCE	ACTION	J									
INDICATOR INDICATOR (APR -	7.01101	`									
JUNE JUNE											
2022)											
	roject on Due	to									
	old due to budgeta										
	udgetary constrai										
	onstraints , the IP										
road Designs Route with Designs Col	unit had										
infrastructure											
Infrastructure	do Bud										
	Adjustm										
	t .	to									
	supplen										
		the									
	shortfall	on									
	other										
	projects	,									
		, uch									
	the										
	impleme	ent									
	· ·	of									
	this project										
	may delayed	be									

NATIONAL KEY I	PERFORMANCE A	AREA (NKPA):	GOOD GOVERNAN	ICE AND PUBLIC I	PARTICIPATION									
MEDIUM TERM S					ETHICAL AND DEVELO	OPMENTAL STATE								
		MENT FRAMEWORK	02 - INCLUSION AN											
(IUDF):			03 – GROWTH,											
,			04 – GOVERNÁNCE	≣										
FREE STATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN	ICE										
STRATEGY (FSG	- /													
CIRCULAR 88 RE	EPORTING REFOR	RMS	GOOD GOVERNAN	ICE										
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DUCTIVE EMP	LOYMENT AN	ID DECENT			
		, ,	WORK FOR ALL.											
				G 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT										
	STRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL											
OBJECTIVES			SPATIAL TRANSFO											
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTAB	TICAL INSTABILITY AGE TO THE BRAND										
			LITIGATION	SATION HNOLOGICAL FAILURE										
				CHNOLOGICAL FAILURE READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME			SDBIP TARGET	QUARTER	ACTUAL	VARIANCE	CORREC	STATUS			
PROJECT	STRATEGIES	YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFOR	VARIANCE	TIVE	STATUS			
TROSECT		PERFORMANCE	PERFORMANCE	2021/2022	PERFORMANCE	2021/2022	TARGET	MANCE		ACTION				
		1 EIG OIGNAGE	INDICATOR		INDICATOR		(APR –	WWW		7.011014				
							JUNE							
							2022)							
IPTN Bus Depot	Functional and	Physical Progress	Percentage	100%	Completed Phase1	100%	0	89%	11%	Contract	•••			
Civil Works	Compliant Civil	@ 63%	Completion of		Bus Depot Civil	Completion of				Performan				
(Phase 1)	Works		Earthworks	Phase 1 Civil	Works	Phase 1 Civil				ce				
				Works		Works				Departme				
										nt has				
										been				
										engaged				
										to assist				
										contractor				
										performan				
										ce				
										engageme				
										nts				
										1.10				

NATIONAL KEVE	NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
						ODMENITAL STATE								
		IENT FRAMEWORK	02 – INCLUSION AN		ETHICAL AND DEVEL	OF WILINIAL STATE								
	KBAN DEVELOPIV	IENI FRANIEWORK		ND ACCESS										
(IUDF):			03 – GROWTH,	_										
	000000000000000000000000000000000000000	DEVELOPMENT	04 – GOVERNANCE											
		DEVELOPMENT	GOOD GOVERNAN	CE										
STRATEGY (FSG														
CIRCULAR 88 RE	PORTING REFOR	RMS	GOOD GOVERNAN	CE										
SUSTAINABLE D	EVELOPMENT GO	OAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DUCTIVE EMPL	OYMENT AN	D DECENT			
		(0 = 0)	WORK FOR ALL.	, , , , , , , , , , , , , , , , , , , ,			,							
				HEN THE MEANS	OF IMPLEMENTATION	N AND REVITALIZE	THE GLOBAL	PARTNERSH	HIP FOR SUSTAI	NABLE DEVE	LOPMENT			
MANGAUNG S	TRATEGIC IDF	DEVELOPMENT	ORGANISATIONAL		OT IIII EEIIEITITTIO	THE THE THE THE TELE	THE GEODINE	17 II CITTLE TO	1 011 000171	10.00000000000	LOT WILLTE			
OBJECTIVES	TIATEOIC IDE	DEVELOT WENT	SPATIAL TRANSFO											
MANGAUNG STR	ATECIC DISKS		POLITICAL INSTAB											
IVIAINGAUING STR	ATEGIC RISKS		DAMAGE TO THE B											
				DRAND										
			LITIGATION											
			TECHNOLOGICAL I		ADLOVEED DOLING		INITIEC							
BB005 ******	OTD 4 TE 01 E 6			EAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS										
PROGRAMME/	STRATEGIES	2020/2021 PAST												
PROJECT		YEAR	KEY	2021/2022		2021/2022				—				
		PERFORMANCE	PERFORMANCE		PERFORMANCE		TARGET	MANCE		ACTION				
			INDICATOR		INDICATOR		(APR –							
							JUNE							
							2022)							
IPTN Bus Depot	Functional and	None	Percentage	100%	Completed Phase2	100%	50%	0	Project on	Due to				
Civil Works	Compliant Civil		Completion of	Completion of	Bus Depot Civil	Completion of	Constructio		hold due to	budgetary				
(Phase 2)	Works		Earthworks	Phase 2 Civil	Works	Phase 2 Civil	n		budgetary	constraints				
				Works		Works			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				
										will be in				
										2022/2023				
										financial				
										year				
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NATIONAL KEY D	PERFORMANCE A	REΔ (NKPΔ)·	GOOD GOVERNAN	CE AND PURLIC I	PARTICIPATION									
MEDIUM TERM S					ETHICAL AND DEVELO	OPMENTAL STATE								
		IENT FRAMEWORK	02 – INCLUSION AN		ETTHORE AND DEVEL	JI WENTAL OTATE								
(IUDF):	CDAIN DEVELOTIV	ILIVI I IVAIVIL WORK	03 – GROWTH,	ND ACCEOU										
(1001).			04 – GOVERNANCE	•										
FREE STATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN											
STRATEGY (FSG		DEVELOR MERT	000000000000000000000000000000000000000	02										
	PORTING REFOR	RMS	GOOD GOVERNAN	CE										
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)	SDG 8 – PROMOTE	SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DUCTIVE EMPI	LOYMENT AN	ID DECENT			
		,	WORK FOR ALL.	,			•							
			SDG 17 - STRENGT	HEN THE MEANS	OF IMPLEMENTATION	N AND REVITALIZE	THE GLOBAL	PARTNERSH	HIP FOR SUSTAI	NABLE DEVE	LOPMENT.			
MANGAUNG S	STRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL											
OBJECTIVES			SPATIAL TRANSFO	RMATION										
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTAB	ILITY										
			DAMAGE TO THE E											
			LITIGATION											
			TECHNOLOGICAL	FAILURE										
			SPREAD OF COVID	-19 AMONGST EN	MPLOYEES, COUNCIL	LORS AND COMMU	JNITIES							
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME											
PROJECT		YEAR	KEY											
		PERFORMANCE	PERFORMANCE		PERFORMANCE		TARGET	MANCE		ACTION				
			INDICATOR		INDICATOR		(APR –							
							JUNE							
							2022)							
IPTN Bus Depot	Bus Depot fully	None (New	Percentage	Contractor	Completion of	Appointment of	Contractor	0	Project on	Due to				
 Building 	compliant to	Project)	Completion of	Appointed	Procurement	Contractor	Appointme		hold due to	budgetary				
Works	Universal		Building Works		Process		nt		budgetary	constraints				
	Access								constraints	, the IPTN				
	Requirements									unit had to				
	·									do Budget				
										Adjustmen				
										t to				
										suppleme				
										nt the				
										shortfall on				
										other				
										projects,				
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										implement				
										ation of				
										this project				
										will be in				
										2022/2023				
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NATIONAL KEY I	PERFORMANCE A	REA (NKPA).		GOOD GOVER	ΝΔΝ	CE AND PUBLIC I	PARTICIPATION								
	STRATEGIC FRAM		SF):				ETHICAL AND DEVELO	OPMENTAL STATE							
	RBAN DEVELOPM			02 – INCLUSIO			ETTIONE AIND DEVEL	OF MEINTAL OTATE							
(IUDF):	(D) (IV DE VEEO) IV		VOICE	03 – GROWTH		ND MODEOU									
(1001).				04 – GOVERN											
FREE STATE	GROWTH AND	DEVELOP	MENT	GOOD GOVER											
STRATEGY (FSC															
	PORTING REFOR	RMS		GOOD GOVER	RNAN	CE									
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SDG 8 - PROM	ИОТЕ	SUSTAINED, INC	LUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	ODUCTIVE EMPLOYMENT AND DECENT				
		` '		WORK FOR AL	LL.	·									
				SDG 17 - STRE	IG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMEN										
MANGAUNG S	STRATEGIC IDP	DEVELOP	MENT	ORGANISATIO											
OBJECTIVES	SPAT			SPATIAL TRAI	NSFC	RMATION									
MANGAUNG STE	RATEGIC RISKS			POLITICAL INS	STAB	ILITY									
				DAMAGE TO T											
				LITIGATION											
				TECHNOLOGI	CAL I	FAILURE									
				SPREAD OF C	OVID	-19 AMONGST EN	MPLOYEES, COUNCIL	LORS AND COMMU	JNITIES						
PROGRAMME/	STRATEGIES	2020/2021	PAST	IDP OUTCO	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS										
PROJECT		YEAR		KEY	Y 2021/2022 KEY 2021/2022 FOUR PERFOR TIVE										
		PERFORMA	NCE	PERFORMANO	RFORMANCE PERFORMANCE TARGET MANCE ACTION										
				INDICATOR			INDICATOR		(APR –						
									JUNE						
									2022)						
IPTN Transfer	Transfer	None	(New	Percentage		Contractor	Percentage	50% of	50%	0	Project on	Due to			
Facilities	Facilities fully	Project)		Completion	of	Appointed	Completion of	Construction	Constructio		hold due to	budgetary			
	compliant to			Construction			Construction Works	Works Complete	n		budgetary	constraints			
	Universal			Works							constraints,	, the IPTN			
	Access											unit had to			
	Requirements											do Budget			
												Adjustmen			
												t to			
												suppleme			
												nt the			
												shortfall on			
												other			
												projects,			
												as such			
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												implement			
												ation of			
												this project			
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NATIONAL	I KEY F	PERFORMANCE A	REA (NKPA).	GOOD GOVERNAN	ICE AND PUBLIC I	PARTICIPATION									
		TRATEGIC FRAM				ETHICAL AND DEVELO	OPMENTAL STATE								
			ENT FRAMEWORK	02 – INCLUSION AN		ZTTHOME THE BEVEL	OT METTINE OTHER								
(IUDF):			T	03 – GROWTH.											
(.02.).				04 – GOVERNANCE	=										
FREE S	TATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN											
STRATEG					-										
		PORTING REFOR	RMS	GOOD GOVERNAN	ICE										
SUSTAINA	ARLE DI	EVELOPMENT GO	DAL (SDG)	SDG 8 - PROMOTE	SUSTAINED INC	CLUSIVE AND SUSTAII	NABLE ECONOMIC	GROWTH FI	II I AND PRO	DUCTIVE EMPI	OVMENT AN	ID DECENT			
0001711117	NDLL D	LVELOI MENT OC	SAL (ODO)	WORK FOR ALL.)	TWIDEL LOCITORIO	Ortowin, re	JEE / II VE I INC	DOOTIVE LIVII I	-0111121117117	ID DECENT			
					HEN THE MEANS	OF IMPLEMENTATION	N AND REVITALIZE	THE GLOBAL	PARTNERSH	IIP FOR SUSTAI	NABLE DEVE	LOPMENT.			
MANGAUI	NG S	TRATEGIC IDP	DEVELOPMENT												
OBJECTI\	√ES			SPATIAL TRANSFO	RMATION										
MANGAUI	NG STR	ATEGIC RISKS		POLITICAL INSTAB											
				DAMAGE TO THE E	BRAND										
				LITIGATION											
				TECHNOLOGICAL											
						MPLOYEES, COUNCIL									
PROGRAM		STRATEGIES	2020/2021 PAST		OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS STATUS CORREC CORREC STATUS CORREC CORREC STATUS CORREC C										
PROJECT			YEAR	KEY											
			PERFORMANCE	PERFORMANCE											
				INDICATOR		INDICATOR		(APR –							
								JUNE							
0	Divis	Universally	Name (Name	No of Bus Stations	4 Sheltered	4 Sheltered Stations	4 Sheltered Bus	2022)		4 Shelters	Thous has				
Open Stations	Bus (Bus	accessible bus	None (New Project)	Completed	Bus Stations	4 Shellered Stations	Stations	U	0	4 Shellers	There has been				
Stop	with	station	Project)	Completed	Completed		Stations				delays is				
Shelter)	WILII	Station			Completed						approval				
Oricitor)									The		for				
									shelters		payments				
									are		which				
									currently		hampered				
									being		the				
									fabricated.		contractor				
									iabiicateu.		s cashflow				
Due Chara	(\A/:4b	I lair rana aller	Name (Name	No. of Dala Circa	00 Dele	OO Dala Otatiana	00 D-1- 01-11-		OO Dele-	Cimpone h					
Bus Stops	s (vvitn	Universally accessible bus	None (New	No of Pole Stops Erected	28 Pole Stations	28 Pole Stations	28 Pole Stations	0	28 Poles installed	Signage has not been	There has been				
Poles)			Project)												
		stop			Erected				but not yet approved.	completed as	delays is				
									There is	yet.	approval for				
									still		payments				
									signage		which				
									outstandin		hampered				
					g on the the										
									poles		contractor				
									polos		s cashflow				
											3 Casimow				

NATIONAL KEY I	PERFORMANCE A	REA (NKPA)·	GOOD GOVERNAN	CE AND PUBLIC I	PARTICIPATION									
MEDIUM TERM S					ETHICAL AND DEVELO	OPMENTAL STATE	_	_						
		ENT FRAMEWORK	02 - INCLUSION AN			J								
(IUDF):			03 – GROWTH,											
(- /			04 – GOVERNÁNCE											
FREE STATE	GROWTH AND	DEVELOPMENT	GOOD GOVERNAN	CE										
STRATEGY (FSG	- /													
CIRCULAR 88 RE	EPORTING REFOR	RMS	GOOD GOVERNAN	CE										
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SUSTAINED, INC	CLUSIVE AND SUSTAI	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DUCTIVE EMPI	OYMENT AN	D DECENT			
			WORK FOR ALL.											
					OF IMPLEMENTATION	N AND REVITALIZE	THE GLOBAL	PARTNERSH	IIP FOR SUSTAI	NABLE DEVE	LOPMENT.			
	STRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL											
OBJECTIVES MANGAUNG STR	ATECIC DICKS		SPATIAL TRANSFO POLITICAL INSTAB											
MANGAUNG ST	KATEGIC KISKS		DAMAGE TO THE E											
			LITIGATION											
				ECHNOLOGICAL FAILURE										
				PREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS										
PROJECT		YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFOR		TIVE				
		PERFORMANCE	PERFORMANCE		PERFORMANCE		TARGET	MANCE		ACTION				
			INDICATOR		INDICATOR		(APR –							
							JUNE							
Intelligent	Davidanmani	Name (Name	Ctantan Candaaa	Annaint -	Overtens depleved to	40 hussa	2022)		C Calling	Combinants				
Intelligent Transport	Development of intelligent	None (New	Starter Services	Appoint a Service	System deployed on buses, Selling	10 buses	0		6 Selling points have	Contractor appointed				
System	transport	Project)	Ticketing System	Provider for	Points and	6 Selling Points			not yet been	for delivery				
System	system for			Starter	Integrated to	· ·		Service	concluded	of				
	IPTN			Services	SANRAL ABT	SANRAL Retail		provider	Concluded	containers				
				Ticketing	O/ (IVI (/ IL / IB)	Footprint		has been		for selling				
				System				appointed.		points at				
				0,010						hoffman				
										square				
								10 Buses		·				
								will						
								operate						
								using						
								paper						
								tickets						
								and they						
								have been						
								delivery.						
							İ	1						

	PERFORMANCE A		GOOD GOVERNAN	CE AND PUBLIC I	PARTICIPATION									
MEDIUM TERM S			PRIORITY 1: BUILD	ING A CAPABLE,	ETHICAL AND DEVEL	OPMENTAL STATE								
INTEGRATED UP	RBAN DEVELOPM	ENT FRAMEWORK	02 - INCLUSION AN	ND ACCESS										
(IUDF):			03 – GROWTH,											
			04 – GOVERNANCE											
		DEVELOPMENT	GOOD GOVERNAN	CE										
STRATEGY (FSG														
CIRCULAR 88 RE	EPORTING REFOR	RMS	GOOD GOVERNAN											
SUSTAINABLE D	EVELOPMENT GO	DAL (SDG)		SUSTAINED, INC	CLUSIVE AND SUSTA	NABLE ECONOMIC	GROWTH, FL	JLL AND PRO	DUCTIVE EMPI	LOYMENT AN	ID DECENT			
			WORK FOR ALL.											
					OF IMPLEMENTATIO	N AND REVITALIZE	THE GLOBAL	PARTNERSH	IIP FOR SUSTA	NABLE DEVE	LOPMENT.			
MANGAUNG S OBJECTIVES	STRATEGIC IDP	DEVELOPMENT	ORGANISATIONAL SPATIAL TRANSFO											
MANGAUNG STR	RATEGIC RISKS		POLITICAL INSTAB											
			DAMAGE TO THE E	BRAND										
			LITIGATION											
			TECHNOLOGICAL	-										
					MPLOYEES, COUNCIL									
PROGRAMME/	STRATEGIES	2020/2021 PAST	IDP OUTCOME	OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORREC STATUS										
PROJECT		YEAR	KEY	Y 2021/2022 KEY 2021/2022 FOUR PERFOR TIVE										
		PERFORMANCE	PERFORMANCE		PERFORMANCE		TARGET	MANCE		ACTION				
			INDICATOR		INDICATOR		(APR – JUNE							
							2022)							
IPTN Phase 2 –	Provision of	None (New	Number of	Pavement	2.6km of fully	Complete	ECSA	Detailed	Project on	Due to				
Trunk Route	functional and	Project)	Kilometers	Assessment	functional and	Detailed Designs	Stage 3 -	designs	hold due to	budgetary	••			
(Dr. Belcher)	compliant iptn	r iojeci)	Constructed	Report	compliant Trunk	Detailed Designs	Detailed	still not	budgetary	constraints				
(Dr. Delener)	trunk route		Constructed	Report	Route		Designs	done due	constraints	, the IPTN				
	road				Route		Designs	to budget	Constraints	unit had to				
	infrastructure			Deteiled				shift and		do Budget				
	i i i i doti dotaro													
				Complete										
										shortfall on				
										other				
										projects,				
	1									as such				
1										the				
1	1									implement				
1										ation of				
1	1													
										may be delayed.				
	inirastructure			Detailed Designs Complete				snift and constraint s		Adjustmen t to suppleme nt the shortfall on other projects, as such the implement ation of this project				

Corporate Services Programmes and Projects

NATIONAL KEY PE			GOOD GOVERNA		C PARTICIPATION								
MEDIUM TERM STI			ATF										
INTEGRATED		EVELOPMENT	02 – INCLUSION		_,	EVELOPMENTAL STA							
FRAMEWORK (IUD			03 – GROWTH										
	. ,.		04 – GOVERNAN	CE									
FREE STATE G	ROWTH AND DE	VELOPMENT	GOOD GOVERNA	NCE AND IMPRO	VED QUAILITY OF	LIFE							
STRATEGY (FSGD	S)												
CIRCULAR 88 REP	ORTING REFORMS	;	GOOD GOVERNA	NCE									
			HOUSING AND C	OMMUNITY FACI	LITIES								
SUSTAINABLE DE\	/ELOPMENT GOAL	(SDG)	SDG 8 - PROMO	TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECONO	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPLO	DYMENT AND DE	CENT WORK		
		` ′	FOR ALL.										
					NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPN	MENT.		
MANGAUNG STR	RATEGIC IDP DE	EVELOPMENT	ORGANISATIONA	AL STRENGTH									
OBJECTIVES													
MANGAUNG STRA	TEGIC RISKS		POLITICAL INSTA										
			DAMAGE TO THE	BRAND									
			LITIGATION										
			TECHNOLOGICA		EMPLOYEES SOL	IN 001 1 000 AND 001							
DD000044445/DD			SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES IND. OUTCOME LIDE. TARGET LISTRIP OUTPUT LISTRIP. TARGET LIGHTER. LIGHTLING LIVERIANCE LICORRECTIVE LISTATUS.										
PROGRAMME/PR	STRATEGIES	2020/2021		DP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORRECTIVE STATUS									
OJECT		PAST YEAR		EY 2021/2022 KEY 2021/2022 FOUR PERFORMAN ACTION									
		PERFORMA NCE	PERFORMANC		PERFORMANC		TARGET	CE					
		INCE	E INDICATOR		E INDICATOR		(APR – JUNE 2022)						
ICT Governance	Maintain Sound	Approved	Approval of the	ICT	Approval of the	ICT Governance	Draft Policy	Target	None	None			
ICT Governance	ICT Governance	Service	current Draft ICT	Governance	current Draft ICT		approved by	Achieved in	None	None			
	Policy.	Providers to	Governance	Policy	Governance	Council.	Council	Q1. ICT					
	Appointing a	commence	Policy by	approved by	Policy by	Oddrion.	Oddrien	Steering					
	Service Provider	with the	Council.	Council.			Committee						
	to assist with the	Project.	O Garion.	Ocurion.	Council.			already					
	drafting of a							Reviewed					
	Comprehensive							Draft ICT					
	ICT Governance							Governance					
	Framework and							Policy and					
	Security.							Council					
								approved					

	NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
							A T.C.						
MEDIUM TERM STE					E, ETHICAL AND D	EVELOPMENTAL ST.	AIE						
INTEGRATED		EVELOPMENT	02 – INCLUSION	AND ACCESS									
FRAMEWORK (IUD	F):		03 – GROWTH	05									
			04 – GOVERNAN										
FREE STATE GI		EVELOPMENT	GOOD GOVERNA	ANCE 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	DYMENT AND DE	CENT WORK		
			FOR ALL.										
			SDG 17 - STREN	GTHEN THE MEA	NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPM	IENT.		
MANGAUNG STR	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONA										
OBJECTIVES													
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	TICAL INSTABILITY									
			DAMAGE TO THE										
			LITIGATION										
			TECHNOLOGICA	L FAILURE									
				AD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME		SDBIP OUTPUT		QUARTER	ACTUAL	VARIANCE	CORRECTIVE	STATUS		
OJECT	0	PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION	0171100		
3323.		PERFORMA	PERFORMANC		PERFORMANC	2021/2022	TARGET	CE		7.0			
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE	02					
		NOL	L INDIO/TOTOT		LINDIONION		2022)						
Digital Platform	Integrate MMM	Approved	Completion of	Targeted	Approval of ICT	Approval of ICT	Draft ICT	Target	Draft ICT	Draft ICT			
Digital Flation	Call Centres, ICT	Service	Integration and	MMM ICT	Systems	Systems	Systems	Partially	Systems	Systems			
	Systems and	Providers to	Automation of	Systems	Integration Plan	Integration Plan	Integration	Achieved in	Integration	Integration			
	Automation of	commence	targeted ICT	Integrated and	og.ao	integration i iai	Plan approved	Q1. Final Draft		Plan to be			
	processes for	with the	Systems in	Automated			by Council.	ICT Systems		approved			
	efficiency and	Project.	MMM.	Automateu			by Courien.	Integration	Council.	арріочец			
	effectiveness in	Fioject.	IVIIVIIVI.					Project Plan	Courien.				
								must be tabled					
	rendering												
	services while							at the next ICT					
	reducing time							Steering					
	and costs.							Committee for					
	Appointing a							consideration.					
	Service Provider												
	to assist with the												
	Enterprise												
	Resource												
	Planning (ERP)												
	that will												
	integrated and												
	Automate our												
	current												
	fragmented												
1	Systems.		l .	I		l	I	l	l	i l			

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	D GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STR	RATEGIC FRAMEW	ORK (MTSF):			E, ETHICAL AND D	EVELOPMENTAL ST.	ATE							
INTEGRATED		EVELOPMENT	02 – INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH											
			04 – GOVERNAN											
FREE STATE GI STRATEGY (FSGDS		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
CIRCULAR 88 REPO		3	GOOD GOVERNA	NCE										
	5111110 II.		HOUSING AND C		LITIES									
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		TE SUSTAINED,	INCLUSIVE AND S	USTAINABLE ECON	OMIC GROWTH,	FULL AND PROD	UCTIVE EMPLO	OYMENT AND DE	CENT WORK			
			FOR ALL.	THEN THE MEA	NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	I DARTNERSHIR	FOR SUSTAIN	ARI E DEVELORM	IENIT			
MANGAUNG STR	ATEGIC IDP D	EVELOPMENT	ORGANISATIONA		INS OF THE LEWILIN	IATION AND ILLUTA	LIZE THE GLOBA	LIAKINLKSIII	TOR SOSTAIN	ADEL DEVELOTIVI	ILINI.			
OBJECTIVES		L V L L OI IVIL IVI												
MANGAUNG STRAT	TEGIC RISKS			DLITICAL INSTABILITY										
			DAMAGE TO THE	BRAND										
			LITIGATION	- FAULURE										
			TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME					ACTUAL	VARIANCE	CORRECTIVE	STATUS			
OJECT	STRATEGIES	PAST YEAR		2021/2022	KEY	SDBIP TARGET 2021/2022	FOUR	PERFORMAN	VARIANCE	ACTION	STATUS			
OJLOT		PERFORMA		2021/2022	PERFORMANC	2021/2022	TARGET	CE		ACTION				
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE	OL						
							2022)							
Positioning MMM	Propel MMM	Concept	Number of City –	Revised	Number of City -	Revised Concept	Draft Revised	Target	Draft	ICT Steering	•••			
in line with the 4IR	towards a	Paper and		Concept Paper	Wide Projects	Paper and	Concept Paper	Partially	Revised	Committee				
	SMART CITY	Roadmap	and/or	and Roadmap	and/or	Roadmap	and Roadmap	Achieved in	Concept	must convene				
		(Implementa		(Implementatio	Programmes	(Implementation	(Implementatio	Q1. ICT	Paper and	and table this				
		tion Plan in	implemented	n Plan) in	implemented	Plan) in place and	n Plan)		Roadmap	item for				
		place	that catapult	place and	that catapult		approved by	Committee did	(Implementa	Council				
			MMM in the	number of City	MMM in the		Council	not yet sit to	tion Plan)	approval				
			direction of a	- Wide	direction of a			discuss this						
			SMART CITY.	Projects	SMART CITY.	Programmes		item on the	Council					
				and/or		implemented that		agenda.						
				Programmes		catapult MMM in								
				implemented		the direction of a SMART CITY.								
				that catapult		SIVIART CITY.								
				MMM in the direction of a										
				SMART CITY.										
	l	İ	J	SIVIART CITY.			l							

PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE 02 - INCLUSION AND ACCESS									
DECENT WORK									
SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. DRGANISATIONAL STRENGTH									
SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES IDP OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORRECTIVE STATUS									
STATUS									
••									
)F									

NATIONAL KEY PER	DEODMANCE AREA	V (VIKDV).	GOOD GOVERNA	OOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STR						EVELOPMENTAL ST.	ATF							
INTEGRATED		EVELOPMENT	02 – INCLUSION		L, ETTIONETHOD	EVELOT WENTINE OT	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\							
FRAMEWORK (IUDI		LVELOI WEIVI	03 – GROWTH	WD MOOLOO										
TTO MILETTOTAL (IOD)	· <i>)</i> ·		04 – GOVERNAN	CE										
FREE STATE GR	ROWTH AND DE	=VFLOPMENT			OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS			0000 00121		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
CIRCULAR 88 REPO		3	GOOD GOVERNA	NCE										
			HOUSING AND C		LITIES									
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	CENT WORK			
		(/	FOR ALL.	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STR OBJECTIVES	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONA	GANISATIONAL STRENGTH										
MANGAUNG STRAT	TEGIC RISKS			POLITICAL INSTABILITY										
			DAMAGE TO THE	BRAND										
			LITIGATION											
			TECHNOLOGICA	-										
		T				JNCILLORS AND CO								
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT			ACTUAL	VARIANCE	CORRECTIVE	STATUS			
OJECT		PAST YEAR		2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION				
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE						
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE 2022)							
ICT Network	Replacement	None	Achievement in	Aging MMM	Achievement in	Aging MMM ICT	Appointment	Target not	Appointment	Tender				
Equipment	old/aged	NOTIC	the	ICT Network	the	Network	of a service	Achieved.	of a service	specifications				
Equipment	Network		Upgrading/Repla	Infrastructure	Upgrading/Repla	Infrastructure	provider for	Acriieved.	provider for	have been				
	Equipment and		cing project from	upgraded and	cing project from		provision of		provision of	approved by				
	enhancing		unmanageable	replaced.	unmanageable	replaced.	network		network	the Bid				
	network security		switches to PoE	replaced.	switches to PoE	торіасси.	services		services	Specification				
	across MMM.		(Power over		(Power over		00171000		00111000	Committee. An				
	Appointing a		Ethernet)		Ethernet)	(Appointment of				urgent				
	Service Provider		switches		switches	Service provider)				intervention is				
	to supply MMM									required to				
	in line with									expedite the				
	approved									advertisement				
	Upgrading/Repla									process for the				
	cement Plan.									Network				
										Tender.				

NATIONAL KEY PE	NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STF						EVELOPMENTAL STA	ATE						
INTEGRATED		EVELOPMENT	02 - INCLUSION	AND ACCESS									
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	S)												
CIRCULAR 88 REPO	ORTING REFORMS	3	GOOD GOVERNA	NCE									
			HOUSING AND C										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)	SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK										
			FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
					NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPM	IENT.		
MANGAUNG STR OBJECTIVES		EVELOPMENT	ORGANISATIONA	L STRENGTH									
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTABILITY										
			DAMAGE TO THE BRAND										
			LITIGATION TECHNOLOGICAL FAILURE										
				-									
		T				JNCILLORS AND COI			T	I			
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT			ACTUAL	VARIANCE	CORRECTIVE	STATUS		
OJECT		PAST YEAR		2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION			
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE					
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE						
Procurement and	Replacement	None	Achievement in	Old/Aged Data	Achievement in	Old/Aged Data	2022) Appointment	Target	None	None			
maintenance of	old/aged Data	None	the	Center	the	Center	of a service		None	NOTIC			
ICT Data Centre	Center		Upgrading/Repla	Infrastructure	Upgrading/Repla		provider for	Q3					
Infrastructure	Infrastructure.		cing project of	upgraded/repl	cing project of		provision of	QO					
i i i i doll dollaro	Appointing a		the old/aged	aced by a	the old/aged		network						
	Service Provider		Data Center	hyper	Data Center	converged	services						
	to supply MMM		Infrastructure to	converged	Infrastructure to	environment.							
	in line with		a hyper	environment.	a hyper								
	approved		converged		converged	(Appointment of							
	Upgrading/Repla		environment.		environment	Service provider)							
	cement Plan.				over the MTREF								
					period.								

NATIONAL KEY DE	DEODMANOE ADE	A (NUCDA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
NATIONAL KEY PE							^ TE					
MEDIUM TERM STE					E, ETHICAL AND D	EVELOPMENTAL ST	AIE					
INTEGRATED		EVELOPMENT	02 – INCLUSION	AND ACCESS								
FRAMEWORK (IUD	F):		03 – GROWTH	05								
			04 – GOVERNAN	CE								
FREE STATE GI STRATEGY (FSGDS	S)		GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF	LIFE						
CIRCULAR 88 REPO	ORTING REFORMS	3	GOOD GOVERNA	ANCE								
			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	CENT WORK	
		,	FOR ALL.	•			•					
			SDG 17 - STRENG	GTHEN THE MEA	NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPI	ΛΕΝΤ.	
MANGAUNG STR	ATEGIC IDP DI	EVEL OPMENT	ORGANISATIONA			-		-		-		
OBJECTIVES												
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	ABILITY								
			DAMAGE TO THE									
			LITIGATION									
				OLOGICAL FAILURE								
					EMPLOYEES COL	JNCILLORS AND CO	MMUNITIES					
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME		SDBIP OUTPUT			ACTUAL	VARIANCE	CORRECTIVE	STATUS	
OJECT	OTIVATEGIE	PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN	VAINIANOL	ACTION	OTATOO	
00201		PERFORMA	PERFORMANC	2021/2022	PERFORMANC	2021/2022	TARGET	CE		7.011011		
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE	OL .				
		NOL	LINDICATOR		LINDICATOR		2022)					
Procurement and	Maintain a	None	Achievement in	HIGH SITES	Achievement in	HIGH SITES and	Procurement	Target	Procurement	None		
installation of a	Sound Demand	None	the HIGH SITES	and	the HIGH SITES	REPEATERS built		Partially		None		
Radio Links	Mngt Plan i.r.o		and	REPEATERS	and	in line with the	of two-way radio	Achieved in	of two-way radio			
Radio Links			REPEATERS	built in line with	REPEATERS							
	HIGH SITES and		_			City's DMP.	equipment and		equipment			
	REPEATERS for		building project.	the City's	building project.		maintenance	technical	and			
	effective Two -			DMP.			of existing	report has	maintenance			
	Way Radio						infrastructure	been	of existing			
	Communication.							submitted to	infrastructur			
	Appointing a							the Bid	е			
	Service Provider							Evaluation				
	to obtain a Two –							Committee				
	Way Radio							Technical				
	Communication							report has				
	in line with the			been finalised								
	approved DMP.							Appointment				
								of the Service				
								Provider.				
Maximise	Percentage	50%	Percentage	60%	Percentage	80% utilisation	10%	Target not	-10%	Utilisation of		
occupancy rate	utilisation rate of		utilisation rate of		utilisation rate of		Occupancy	Achieved	Occupancy	community		
	community halls.		community halls		community halls		rate		rate	halls		
L		l		l	zzamianny mano	l .		1			l	

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	Number of Learnership Programs Implemented.	Programs.	Number of Learnership Programs Implemented.	Programs implemented.	2	Target not Achieved -0	-2	Approved Mandatory and Discretionary Grants Programmes will address the short fall.	
			Number of Internship Programs Implemented.	4 Internship /WIL Programs	Number of Internship Programs Implemented.	4 Internship Programs	2	Target Achieved 2	0	Six Programmes were implemented from the 1st Quarter to the last. Planning is looked at on how to spread interventions of the unemployed across four	

NATIONAL KEY PEI	RFORMANCE AREA	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION									
MEDIUM TERM STR			PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL STA	ATE							
INTEGRATED	URBAN DE	EVELOPMENT	02 - INCLUSION /	AND ACCESS										
FRAMEWORK (IUD)	F):		03 – GROWTH											
·			04 – GOVERNANO	CE										
FREE STATE GI		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS														
CIRCULAR 88 REPO	ORTING REFORMS	3	GOOD GOVERNA	NCE										
			HOUSING AND C											
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)	SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK											
			FOR ALL.	OR ALL. DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
					NS OF IMPLEMENT	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FOR SUSTAIN	ABLE DEVELOPM	IENT.			
MANGAUNG STR OBJECTIVES	ATEGIC IDP DI	EVELOPMENT	ORGANISATIONA	GANISATIONAL STRENGTH										
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	POLITICAL INSTABILITY										
			DAMAGE TO THE BRAND											
			LITIGATION											
			TECHNOLOGICAL	L FAILURE										
			SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES											
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT	SDBIP TARGET	QUARTER	ACTUAL	VARIANCE	CORRECTIVE	STATUS			
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION				
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE						
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE							
							2022)							
	·									quarters				
										without				
										compromising				
										on				
										productivity.				
			Number of Skills	5 Skills	Number of Skills	5 Skills Programs	2	Target not	-2	Approved				
			Programs	Programs	Programs			Achieved -0		Discretionary				
			Implemented.		Implemented.					Grants				
										Programmes				
										will address				
										the short fall.				

NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
							٨ΤΓ						
MEDIUM TERM STE					E, ETHICAL AND D	EVELOPMENTAL ST.	AIE						
INTEGRATED		EVELOPMENT	02 – INCLUSION	AND ACCESS									
FRAMEWORK (IUD	F):		03 – GROWTH	~=									
			04 – GOVERNAN										
FREE STATE G		EVELOPMENT	GOOD GOVERNA	ANCE AND IMPRO	VED QUAILITY OF	LIFE							
STRATEGY (FSGDS	S)												
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 EMPL	OYMENT AND DE	CENT WORK		
			FOR ALL.	OR ALL. DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
					NS OF IMPLEMENT	<u> FATION AND REVITA</u>	LIZE THE GLOBA	<u>L PARTNERSHIP</u>	FOR SUSTAIN	IABLE DEVELOPN	MENT.		
MANGAUNG STR	ATEGIC IDP DE	EVELOPMENT	ORGANISATIONAL STRENGTH										
OBJECTIVES													
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA										
				AMAGE TO THE BRAND									
			LITIGATION										
			TECHNOLOGICA										
				EAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	UTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORRECTIVE STATUS									
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION			
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE					
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE						
							2022)						
Employee	Promote and	22410 days	Percentage of	30%	Percentage of	30%	20%	Target not	-20%	Use the			
Capacity building	Improve	Sick Leave	municipal skills		municipal skills			Achieved -0		correct			
Ensuring healthy	technical	Taken.	development		development					platform (Skills			
and productive	knowledge and		levy recovered		levy recovered					Development			
workforce.	skills that are	Good intend								Forum) to			
	service delivery	to reduce to								address late			
	related	an								payments			
	Maintain	acceptable											
	Statutory	norm,											
	Compliance,	however											
	Effective	such a norm											
	Vaccination	does not											
	Program,	exist in LG											
	Effective	(No											
	Employee	proposed											
	Wellness	outcome											
	Program and	indicator at											
	Implement "I	this stage).											
	Love My City, I] ,											
	Love My Job									1			
	Campaign.												
	' "												

NATIONAL KEY PE				GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM ST					E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED		EVELOPMENT	02 – INCLUSION	AND ACCESS										
FRAMEWORK (IUD	PF):		03 – GROWTH	OF										
FREE STATE G	DOW/TH AND D	EVEL ODMENT	04 – GOVERNAN		OVED QUAILITY OF	1155								
STRATEGY (FSGDS		EVELOPINENT	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF	LIFE								
CIRCULAR 88 REP	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	OUCTIVE EMPLO	OYMENT AND DE	ECENT WORK			
			FOR ALL.		NIC OF IMPLEMENT	TATION AND DEVITA	LIZE THE CLODA	I DADTNEDCHIE	TOD CLICTAIN	A D L E DEVELODA	4ENT			
MANGAUNG STR	ATEGIC IDD D	EVEL ODMENT	ORGANISATION		NS OF IMPLEMEN	TATION AND REVITA	LIZE THE GLOBA	L PARTNERSHIP	FUR SUSTAIN	ADLE DEVELOPI	/IENT.			
OBJECTIVES	ATEGIC IDF D	LVLLOFIVILINI	ORGANISATIONA	AL STRENGTH										
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	ABILITY										
			DAMAGE TO THE											
			LITIGATION											
			TECHNOLOGICA											
	I	T		AD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME											
OJECT		PAST YEAR PERFORMA	KEY PERFORMANC	2021/2022	REY PERFORMANC	2021/2022	TARGET	CE		ACTION				
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE	CE						
		INOL	LINDIOATOR		LINDIOATOR		2022)							
			Number of	15	Number of	15	5	Target	-1	Somewhat	••			
			municipal		municipal			Partially		difficult to				
			officials who		officials who are			Achieved - 4		manage this				
			completed		MMM Bursary					task,				
			training in this		Holders in this FY.					nevertheless there is a				
			Number of		ГТ.					planned				
			projects/benefici							roadshow to				
			aries who							create				
			completed							awareness of				
			training through							the services				
			scarce and							HRD provides.				
			critical training											
			projects	10	Number -	10	6	Torget	2	Computat				
				10	Number of beneficiaries	10	6	Target Partially	-2	Somewhat difficult to				
					who completed			Achieved - 4		manage this				
					training			Acilieveu - 4		task,				
										roadshow to				
										create				
										awareness of				
										the services				
]	<u> </u>]			HRD provides.				

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STR			PRIORITY 1: BUIL	DING A CAPABL	E, ETHICAL AND D	EVELOPMENTAL STA	ATE							
INTEGRATED	URBAN DI	EVELOPMENT	02 - INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH											
•	•		04 – GOVERNAN	CE										
FREE STATE GI STRATEGY (FSGDS	S)		GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
CIRCULAR 88 REPO	ORTING REFORMS	3	GOOD GOVERNA	NCE										
			HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEV	/ELOPMENT GOAL	(SDG)	FOR ALL.	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STR OBJECTIVES	RATEGIC IDP DI	EVELOPMENT		RGANISATIONAL STRENGTH										
MANGAUNG STRA	TEGIC RISKS		DAMAGE TO THE LITIGATION TECHNOLOGICAL	POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORRECTIVE ACTION	STATUS			
Promote Sound Employee Relations	Consequence Management	0								None				
Sound Employee Relations	Convene LLF meeting as per schedule	6	Number of LLF meetings convened	12 meetings	Number of LLF meetings convened	12 meetings	3	Target Partially Achieved – 1 meeting held	-2	Meetings to be convened				

NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
							ATE							
INTEGRATED		EVELOPMENT	02 – INCLUSION		,									
FRAMEWORK (IUD	F):		03 – GROWTH											
			04 – GOVERNAN											
FREE STATE G		EVELOPMENT	GOOD GOVERNA	NCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGD:														
CIRCULAR 88 REP	ORTING REFORMS	;	GOOD GOVERNA											
		(22.2)		OUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEV	ELOPMENT GOAL	(SDG)		DG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WOR										
			-	OR ALL.										
MANGAUNG STR	ATECIC IDD DI	EVEL ODMENT		DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
OBJECTIVES		EVELOPIVIEINI		RGANISATIONAL STRENGTH										
MANGAUNG STRA	TEGIC RISKS		POLITICAL INSTA											
			DAMAGE TO THE	BRAND										
			LITIGATION											
			TECHNOLOGICA	-	EMPLOYEES SOL	IN 001 1 000 AND 001								
	CTDATECIEC	2020/2021		PREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/PR OJECT	STRATEGIES	PAST YEAR	IDP OUTCOME KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN	VARIANCE	ACTION	STATUS			
OJECT		PERFORMA	PERFORMANC	2021/2022	PERFORMANC	2021/2022	TARGET	CE		ACTION				
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE	02						
							2022)							
Ward Committee	Maintain a	Four (4)	Percentage of	100%	Percentage of	50% functionality	25%	Target	None	None				
Functionality	dynamic	meetings per	ward committees	functionality	ward committees		functionality	Achieved -						
	interaction with	annum	that are		with 6 or more			25%						
	the office of the	(inductions	functional (meet		ward committee			functionality						
	Speaker in	still not	four times a		members									
	managing this	conducted,	year, are		(excluding the									
	program.	meetings held on ad-	quorate, and have an action		ward councilors).									
		hoc basis	plan).											
		and	pian).											
		accredited												
		training												
		envisaged to												
		compliment												
		the												
		induction).												

NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
MEDILIM TERM STE	PATERIC FRAMEW	OPK (MTSE)					ATE							
INTEGRATED		EVELOPMENT	02 – INCLUSION		L, LITHOAL AND D	EVELOT WENTAL OT	NIL .							
FRAMEWORK (IUD)		- V L L OI IVIL IVI	03 – GROWTH	AND ACCESS										
TRAMEWORK (IOD)	1).		04 – GOVERNAN	CE										
FREE STATE G	POWTH AND DE	=\/ELOPMENIT			VED QUAILITY OF	LIFE								
STRATEGY (FSGDS		LVELOI WILINI	GOOD GOVERNA	ANGE AND IVII NO	OVED QUALETT OF	LII L								
CIRCULAR 88 REPO		<u> </u>	GOOD GOVERNA	VNCE										
CINCOLAIN OO INLI N	OKTINO KLI OKWE	,		OUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEV	/FLOPMENT GOAL	(SDG)		DOG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK										
COOTT (III VIDEE DE V	LLOI WEITI GOAL	(000)	FOR ALL.											
				OR ALL. OG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STR	ATEGIC IDP DE	=VFLOPMENT		G 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
OBJECTIVES				AL OTTALITOTT										
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	ABILITY										
			DAMAGE TO THE	BRAND										
			LITIGATION											
			TECHNOLOGICA	L FAILURE										
			SPREAD OF COV	/ID-19 AMONGST	EMPLOYEES, COL	JNCILLORS AND CO	MMUNITIES							
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	IDP TARGET	SDBIP OUTPUT			ACTUAL	VARIANCE	CORRECTIVE	STATUS			
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION				
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE						
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE							
							2022)							
Ward meetings	Maintain a	25	Average number	50 Wards	Average number	50 Wards	12	Target	+ 39	None				
Held by Councilors	dynamic	Councilors	of wards who		of wards who		Wards	Achieved - 51			245			
	interaction with	convened	convened		convened			wards						
	the office of the	community	community		community									
	Speaker in	meetings.	meetings		meetings.									
	managing this													
	program.		Regular reports											
			from ward											
			committees (at											
Fig. Page Constant	0	Nicos	least quarterly)	Finally of an art	A	Annana I of the	A	T	Dallara	II				
Finalization and	Council committed to the	None												
adoption by the			Traditional Authority											
Municipal Council on the Traditional	principle of Traditional			Authority										
			Allowance Policy		Allowance Policy	Authority		Policy not yet		included in the				
Authority Allowance Policy	Authority			Policy				approved awaiting		Council meeting that				
Allowance Policy	legislature													
								Council		will be held in				
								meeting		the 1 st quarter				
										of the new				
										financial year				

NATIONAL KEY PE	RFORMANCE ARE	A (NKPA):	GOOD GOVERNA	NCE AND PUBLI	C PARTICIPATION									
MEDIUM TERM ST					E, ETHICAL AND D	EVELOPMENTAL ST	ATE							
INTEGRATED		EVELOPMENT	02 – INCLUSION	AND ACCESS										
FRAMEWORK (IUD	F):		03 – GROWTH											
	DOMETIL AND D		04 – GOVERNAN		V/55 01141115V 05									
FREE STATE G		EVELOPMENT	GOOD GOVERNA	ANCE AND IMPRO	OVED QUAILITY OF	LIFE								
STRATEGY (FSGDS		<u> </u>	0000 00/501/	NOT										
CIRCULAR 88 REP	ORTING REFORMS)	GOOD GOVERNA HOUSING AND C		LITIES									
SUSTAINABLE DEV	/ELOPMENT GOAL	(SDG)				LISTAINARI E ECON	OMIC GROWTH	FILL AND PROF	LICTIVE EMPLO	OVMENT AND DE	CENT WORK			
3031AINADEL DE V	LLOI WLINI GOAL	(300)	FOR ALL.	DG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WOR OR ALL.										
				DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STR	ATEGIC IDP DI	EVELOPMENT		DRGANISATIONAL STRENGTH										
OBJECTIVES				ROANIOATIONAE OTRENOTTI										
MANGAUNG STRA	TEGIC RISKS			DLITICAL INSTABILITY										
				MAGE TO THE BRAND										
			LITIGATION	GATION										
				ECHNOLOGICAL FAILURE										
DD C CD AN IN IE /DD	OTD ATEQUES	0000/0004		SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES										
PROGRAMME/PR OJECT	STRATEGIES	2020/2021 PAST YEAR	IDP OUTCOME KEY	IDP TARGET 2021/2022	SDBIP OUTPUT KEY	SDBIP TARGET 2021/2022	QUARTER FOUR	ACTUAL PERFORMAN	VARIANCE	CORRECTIVE ACTION	STATUS			
OJECT		PERFORMA	PERFORMANC	2021/2022	PERFORMANC	2021/2022	TARGET	CE		ACTION				
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE	CL						
		NOL	LINDIOATOR		LINDIOATOR		2022)							
Broadening	20% of Council	Traditional	20% Traditional	20%	Traditional	10% participation	3% Traditional	Target not	-3%	Since the	••			
participation and	seats	Authority	Leadership	Traditional	Authority	in Council	authority	Achieved. 0%	Traditional	lifting of the				
institutionalizing	represented by	represented	represented in	Leadership	participating fully		represented at	Traditional	authority	Covid 19				
traditional	traditional	in Council	Council	represented in	in the Council		Council	authority	represented	restrictions				
leadership (Full				Council			meetings	represented at	at Council	regarding face				
participation)	Authority							Council	meetings	to face contact				
								meetings		the Traditional				
										authority will be engaged to				
										attend physical				
										Council				
										meetings				
Legislative	Full legislative	50%	Number of	20 meetings	Number of	20 meetings	5 meetings	Target	None	None				
compliance and	compliance	Average	meetings	meetings scheduled for meetings scheduled for Achieved. 5										
quality leadership	regarding	performance	scheduled for	Council	scheduled for	Council		Section 79			_			
(Council	committee	achieved	Council	committees	Council	committees		committee						
Committees that	meetings		committees		committees			meetings						
are functional)														
	Ensure efficient													
	committee													
	management													
	meeting system						1							

NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
							ATF							
INTEGRATED		EVELOPMENT	02 – INCLUSION		L, LITHOALAND D	L V L L O I W L I V I / L O I /								
FRAMEWORK (IUD		LVELOI WEITI	03 – GROWTH	THE MODELOG										
T TO TWE WORKE (10D	,, ,.		04 – GOVERNAN	CF										
FREE STATE G	ROWTH AND DI	EVEL OPMENIT			OVED QUAILITY OF	LIFE								
STRATEGY (FSGD		LVELOI MENT	GOOD GOVERNA	NIVOL AND INIT INC	OVED QUALETT OF	LII L								
CIRCULAR 88 REP			GOOD GOVERNA	NCE										
OINOOLAIN OO INLI	OKTINO KEI OKWE	,	HOUSING AND C		LITIES									
SUSTAINABLE DE\	/FLOPMENT GOAL	(SDG)				LISTAINABLE ECONO	OMIC GROWTH	FULL AND PROF	LICTIVE EMPLO	OYMENT AND DE	CENT WORK			
000171111111111111111111111111111111111	VEEDI MEIVI OOME	(020)	FOR ALL.	DG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT V OR ALL.										
				SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STR	RATEGIC IDP DI	EVELOPMENT												
OBJECTIVES			5.1.57 11 11 57 11 10 107	TO ANIONAL OTTENOTT										
MANGAUNG STRA	TEGIC RISKS		POLITICAL INSTA	OLITICAL INSTABILITY										
			DAMAGE TO THE											
			LITIGATION											
			TECHNOLOGICA	L FAILURE										
					EMPLOYEES, COL	JNCILLORS AND CO	MMUNITIES							
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORRECTIVE STATUS										
OJECT	0	PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN	.,	ACTION	0.7.1.00			
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE						
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE							
							2022)							
Legislative	Efficient Mayoral	65%	Number of	12 meetings	Number of	12 meetings	3 committee	Target	+ 1	None	À			
compliance and	committee	performance	meetings	scheduled for	meetings	scheduled for	meetings	Achieved. 4			77			
quality leadership	management	achieved	scheduled for	Mayoral	scheduled for	Mayoral	per quarter	Mayoral						
(Mayoral	system		Mayoral	Committees	Mayoral	Committees	' '	Committee						
Committees that	•		committees		committees			meetings						
are functional)														
,														
Procurement of	Maintain a	None	Sound On -	Provide	A Service	A Service Provider	Delivered and	Target	None	None				
desktops and			Demand Supply	officials of	Provider is	is appointed and	completion of	Achieved. ICT						
laptops	Mngt Plan i.r.o		of Tools of Trade	Mangaung	appointed and	supplies MMM in	ICT hardware	hardware has						
	the tools of trade		/ Replacement of											
	for the		aging and	Municipality	line with the		-	and distributed						
	organisation.		dysfunctional	with adequate	DMP.									
	Appointing a		desktops and	ICT equipment										
	Service Provider		laptops.	for day to day										
	to supply MMM			operations										
	in line with the			=										
	DMP.													

NATIONAL KEY DE	NATIONAL KEY PERFORMANCE AREA (NKPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
							ATF							
INTEGRATED		EVELOPMENT	02 – INCLUSION		L, LITHOAL AND D	EVELOI WENTAL OT	AIL							
FRAMEWORK (IUD		LVELOI WEIVI	03 – GROWTH	AND ACCEOU										
TRAMEWORK (IOD	'1).		04 – GOVERNAN	CF										
FREE STATE GI	ROWTH AND DI	EVELOPMENT			VED QUAILITY OF	LIFE								
STRATEGY (FSGDS		LVELOI WEITI	COOD COVERNA	WOL 7WD WITH	OVED QUALITA OF	LII L								
CIRCULAR 88 REPO		3	GOOD GOVERNA	NCF										
			HOUSING AND C		LITIES									
SUSTAINABLE DEV	/ELOPMENT GOAL	(SDG)		DG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK										
		()	FOR ALL.											
			SDG 17 - STRENG	DG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STR	RATEGIC IDP DI	EVELOPMENT		RGANISATIONAL STRENGTH										
OBJECTIVES				GANISATIONAL STRENGTT										
MANGAUNG STRAT	TEGIC RISKS		POLITICAL INSTA	ABILITY										
			DAMAGE TO THE	BRAND										
			LITIGATION											
			TECHNOLOGICA	L FAILURE										
			SPREAD OF COV	ID-19 AMONGST	EMPLOYEES, COL	JNCILLORS AND CO	MMUNITIES							
PROGRAMME/PR	STRATEGIES	2020/2021	IDP OUTCOME	READ OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES OUTCOME IDP TARGET SDBIP OUTPUT SDBIP TARGET QUARTER ACTUAL VARIANCE CORRECTIVE STATUS										
OJECT		PAST YEAR	KEY	2021/2022	KEY	2021/2022	FOUR	PERFORMAN		ACTION				
		PERFORMA	PERFORMANC		PERFORMANC		TARGET	CE						
		NCE	E INDICATOR		E INDICATOR		(APR – JUNE							
							2022)							
To protect the		4	No of workshops	One workshop	Number of legal		1 workshop	Target	N/A	None				
interest of the		Workshops	which created	per quarter	service	Workshops		Achieved. 1						
Municipality	for matters with	per year	awareness	with 4 topics.	workshops per			Workshop						
	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.						1			[

Circular 88 Output Indicators

Energy and Electricity

Outcome	Output Indicators	Past Year Performance 2020/2021	2021/2022 Targets	Quarter Four Target (Apr – June 2022)	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 April 2022 - 30 June 2022.	None	1550 dwellings not provided with electricity connections	The target will be reviewed and executed next financial year	0 0
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 30 June 2022.	The Percentage of valid customer applications is 28.16%. Sixty-Nine (69) completed and One Hundred and Seventy-Six (176) applications are not yet constructed	One Hundred and Seventy-Six (176) applications not yet constructed	Continue to remind customers to keep to the agreed date for construction.	
	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 April – 30 June 2022	3.6%	None	Not required	
	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	b) 23.84% c) 56.05% d) 94.07%	a) 24.13% b) 36.16% c) 33.95% d) 3.93% e) 0.00%	Pre job planning must in proof to minimize outage time.	
				hours c) 90% within 7,5 hours and				

EE3.21 Percentage of NRS 048 - 4	.5.5. Planned scheduled	d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by by 30 June 2022. Where possible, at			95% must be	•••
planned maintenance performed	interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 requirements by 30 June 2022.	least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 June 2022	96.97% 33 out of 33 Notices submitted 2 days before planned interruptions occurred. 32 out 33 of Power was restored as per NERSA license requirement.	+1.97% None, One late switch on.	achieved	
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.	Nine (09) Approved applications were received for the embedded generation with a total capacity of 1053kVA	None	Not required	

Environment and Waste

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	Actual Performance	Variance	Corrective Action	Status
ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Received data from 1 functional Air Quality Station (Pelenomi)	100% of Number of Air Quality Stations providing adequate data annually	Number of days monitored where prescribed limits of 19ppb (SO2) and 40 ug per cubic metre (PM10) were exceeded	1 Air Quality Station (Pelonomi) providing adequate data annually. SO2 Levels 42 days out of 91 days monitored where prescribed limits of 19pb (SO2) and 40 ug per cubic metre (PM10) were exceeded	None	None Required [Refer to Spatial Development Framework 2020]	
ENV3. Increased access to refuse removal	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	91% of known informal settlements receiving basic refuse removal services	None	None	
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		Need determine	to ed	be	Need determine	to ed	be	Need determine	to ed	be	Need determine	to be	Need determ	to nined	be	*
	Faireass															

Fire and disaster services

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	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		Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	(,	Operationalising of closed fire stations.	

Governance

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	Actual Performance	Variance	Corrective Action	Status
GG1. Improved municipal capability	GG 1.21 Staff vacancy rate	50% Vacancy rate	30%	Approval and overall reduction of excess vacancies by 30%.	No reduction has been achieved.	Vacancy rate remains at 58%.	Micro organisational structure, including POBs, must be right sized to be fit for purpose. Filling of funded vacancies must also follow.	
	GG1.22 Percentage of vacant posts filled within 3 months	0%	100%	100%	0%	No posts have been filled within 03 months of approval.	Posts shall be filled within 03 months of getting approval.	
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%	25%	None	None	
	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	50% wards and 25 Councillors convened ward community meetings	100%	25%	25%	None	None	
GG3. Improved municipal administration	GG 3.11 Number of repeat audit findings	Unqualified Audit Outcomes	Unqualified Audit Outcomes	None	Completed Q2	None	None	
	GG 3.12 Percentage of councillors who have declared their financial interests	90%	100%	25%	25%	None	None	

GG4. Improved council functionality	GG 4.11 Number of agenda items deferred to the next council meeting	0%	8%	2%	2%	None	None	
GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months	2	0	0	4	-4	To ensure that suspension are no longer then 3 months and finalise disciplinary processes	
	GG 5.12 Quarterly salary bill of suspended officials		0	0	R 454 317,89	0	To ensure that suspension is no longer than 3 months and finalise disciplinary processes	

Housing and Community Facilities

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	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	Municipality not yet accredited for building of houses.	None	None	*
	HS1.12 Number of serviced sites	0	244	244	0	-244	Expedite the projects under construction and those that are under procurement	

HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas	None	None	None	Municipality not yet accredited for building of houses.	None	None	*
HS1.22 Number of title deeds registered to beneficiaries	1800	1000	400	378	-22	None	None
HS1.31 Number of informal settlements assessed (enumerated and classified	None	None	None	All informal settlements are assessed (enumerated and classified	None	None	
HS1.32 Number of informal settlements upgraded to Phase 2	0	244	244	1	0	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	30 days for less than 500 squares	None	None	

Local Economic Development

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	Actual Performance	Variance	Corrective Action	Status
LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	80%	80%	80%	0	80%	No information provided	
	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	315	5543 WO	1386 WO	50	1386 WO	Non-Reporting By departments Resources Constraints Capacity Challenges	
	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	3 Learnership Programs implemented.	0	3 Learnership Programs implemented.	Target not Achieved -0	-2	Approved Mandatory and Discretionary Grants Programmes will address the short fall.	
LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	87%	87%	87%	98.9%	11.9%	None	*
	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	6%	6.50%	6.50%	6.5%	None	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)	60 days (Demand based)	None	None	

	compliance with minimum standards as per applicable legislation	minimum standards					
LED 3.12 Average time taken to finalise informal tradire permits	e g	Five days	Five days	Five days	None	None	
LED 3.13 Average number of day taken to process building application of 500 square meter or more	s than 500 squares. s n	60 days for more than 500 squares	60 days for more than 500 squares.	60 days for more than 500 squares.	None	None	
LED3.21 Percentage of revenue clearand certificates issue within 10 workindays from the time completed application received	e d g st	95%	95%	0	95%		
LED3.31 Average number of days fro	e 150 days n of e	90 days	90 days	90 days	None	None	
LED3.32 Percentag of municip payments made service provide who submitte complete form within 30-days invoice submission	al o s d s	90%	90%	66.2%	23.8%	Cash flow constraints and Improved debt collection	••

Transport and Roads

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	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%	90%	Action Plan developed for achieving Go Live by October 2022	None	
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	4 Sheltered Bus Stations and 28 Pole Stations	28 Poles installed but not yet approved. There is still signage outstanding on the poles 4 Shelters are currently being fabricated offsite and will be installed once completed	Signage has not been completed as yet. 4 shelters not yet installed	There has been delays is approval for payments which hampered the contractors cashflow	
	R5.31 Percentage of scheduled municipal buses that are low entry	0	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	10 of 300 (3%) scheduled low entry buses compliant to Universal Access Standards	290 Buses yet to be purchased (they will also be compliant to UA Standards	None	
TR 6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	0	750 km	375 km	0	375 km	Budget Constraint	
	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0	8 Km	2 Km	0,5%	-99.5%	Budget Constraint	
	TR6.13 KMs of new municipal road lanes built	0	12,9Km	-	1 464,96	None	None	*

TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	0	60% of complaints	60% of complaints	0	60% of complaints	MMM must implement the smart call centre and a sound complaints management system.	
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Water and Sanitation

Outcome	Output Indicators	Past year performance 2020/2021	Annual Target 2021/2022	Quarter Four Target (Apr – June 2022)	Actual Performance	Variance	Corrective Action	Status
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	0	30	0	0	0	Procurement could not be done due to the Communique by National Treasury that all new tenders should be put on obeyance	**
WS1.11 Number of new sewer connections meeting minimum standards	WS2.11 Number of new water connections meeting minimum standards	0	423	Construction	Detailed Designs	Construction of 423 water connections	Accelerate the procurement of the contractor. (barred by 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%	Could not be Measured	Could not be Measured	Enforce Jobcard system and resolve labour disputes on the matter.	
	WS3.21 Percentage of callouts responded to within 24 hours (water)	0	80%	80%	Could not be Measured	Could not be Measured	Enforce Jobcard system and resolve labour	

							disputes on the matter.	
	WS4.11 Percentage of water treatment capacity unused	80%	80%	80%	0%	80%		•
	WS4.21 Percentage of industries with trade effluent inspected for compliance	0	0	0	0	0	0	*
	WS4.31 Percentage of wastewater treatment capacity unused	6	14%	14%	0	14%	Install wastewater metering device	
WS5. Improved water sustainability	WS5.21 Infrastructure leakage index	0	0	0	0	0	Accelerate the preparation of data by finance to conclude the Leakage Index and water balance by 30 July 2022	**
	WS5.31 Percentage of total water connections metered	100%	100%	40%	100%	0%		\bigstar