

2021/2022

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



Council Item: MFMA Section 52  
(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	All departments respond
Economic and Rural Development	18	3	
Engineering Services	61	13	
Fleet and Solid Waste Management	21	1	
Centlec	4	6	
Social Service	51	5	
Municipal Police Services	18	0	
Finance	17	7	
Human Settlement	37	7	
OCM	21	3	
Corporate Services	26	8	
Total	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 <sup>th</sup> Quarter and POE's	Submitted Date
Planning	Friday (08 July 2022)	08 July 2022
Economic and Rural Development		18 July 2022
Engineering Services		15 July 2022
Fleet and Solid Waste Management		08 July 2022
Centlec		08 July 2022
Social Service		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).

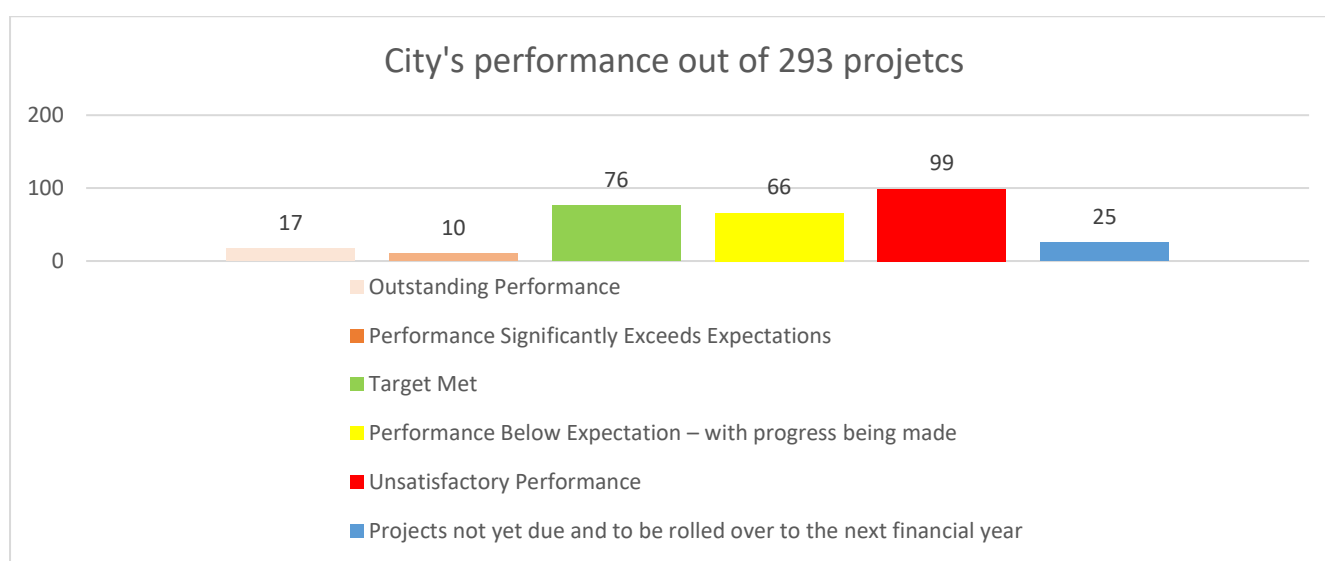
At high level, the Acting City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. Additionally, the issues on the late submissions of the reports are also a part of the intervention by the Acting City Manager and the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

## 3. City's Performance Overview







The 4<sup>th</sup> quarter had **293** projects and services identified for implementation and the performance was as follows:

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

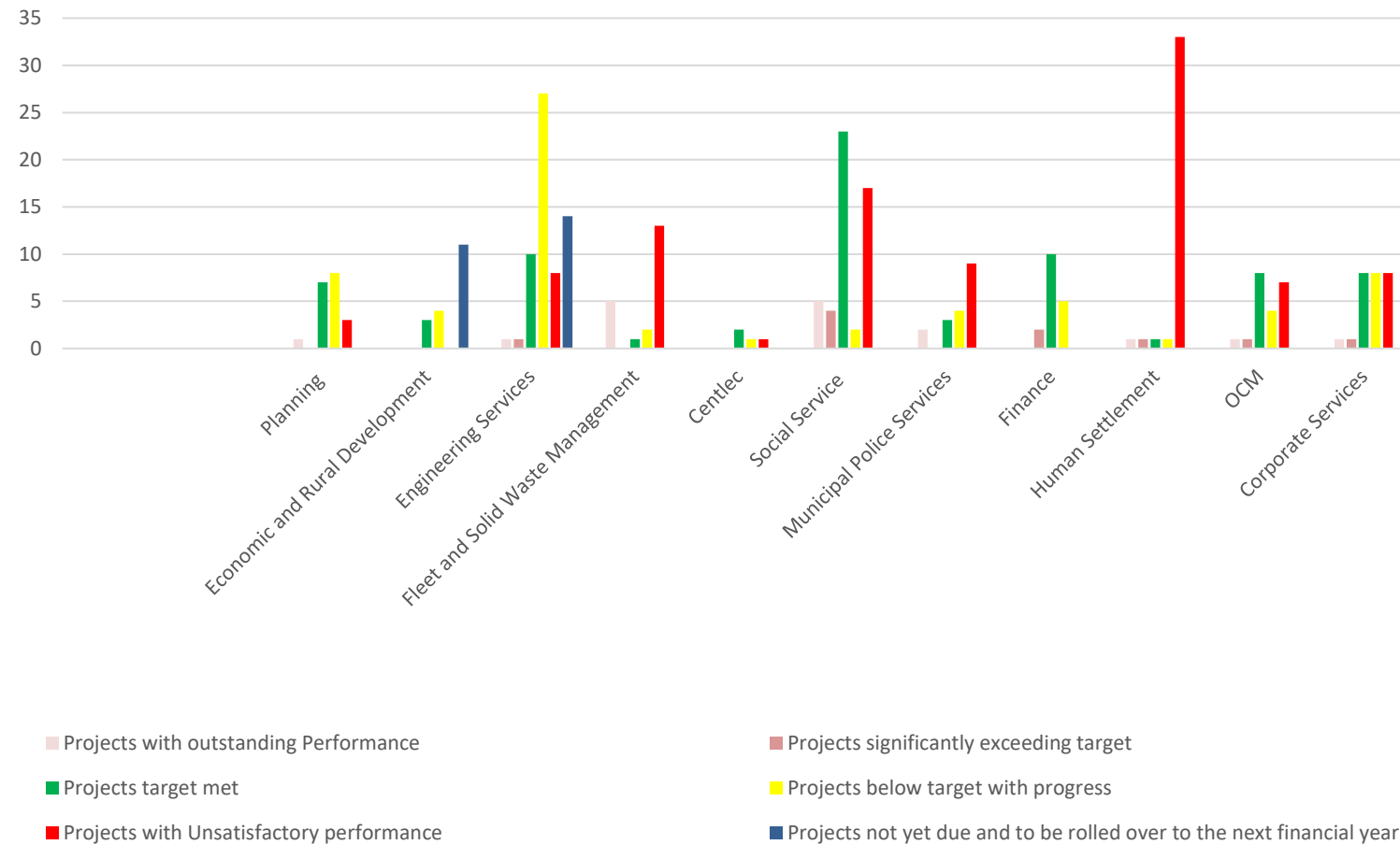
Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	17	6	
4	101% - 130%	Performance Significantly Exceeds Expectations	10	3	
3	100%	Target Met	76	26	
2	50 – 99%	Performance Below Expectation – <i>with progress being made</i>	66	23	
1	0 – 49%	Unsatisfactory Performance	99	33	
-	-	Projects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



#### 4. Departments Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects not yet due and to be rolled over to the next financial year 
Planning	19	1	0	7	8	3	0
Economic and Rural Development	18	0	0	3	4	0	11
Engineering Services	61	1	1	10	27	8	14
Fleet and Solid Waste Management	21	5	0	1	2	13	0
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
<b>Total</b>	<b>293</b>	17	10	76	66	99	25

## Departments performance against set target for each department



## 5. Conclusion

### Mangaung Indicators

The performance of the fourth quarter report shows that the Council is progressing at **35% (103)** – projects/services with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **23% (66)** – projects/services shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **33% (99)** – projects/services that registered **unsatisfactory performance**, and further **9% (25)** – projects to be rolled over to the next financial year.

### Circular 88 Indicators

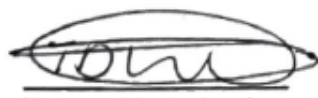
The performance of the fourth quarter report shows that the Council is progressing at **41% (24)** – projects/services) with reference to optimal functionality and effectiveness of user departments performing **outstandingly, significantly exceed and fully effective** on the set targets. Furthermore, **18% (10)** – projects/services) shows that user department have performed **below** expectation – **with progress being made**. There is a worrying performance in relation to **27% (14)** – projects/services) that registered **unsatisfactory performance**, and further **14% (8)** – 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: 13 Jun 22




Approved By:








Cllr. Mkolisi Siyonzana  
Executive Mayor  
Date: 13-07-22













## Planning Programmes and Projects


NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION								
MANGAUNG STRATEGIC RISKS				CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	Completed	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 subsequent approval by MPT		
Surveying of the Farm Klipfontein	Conducting of survey, prepare SG Plans and placing of pegs	New	100 % Land Surveying Completed	100% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	100% Survey Completed	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 subsequent 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; Application to serve in MPT in July	
Surveying of the Sepane Farm	Conducting of survey, prepare SG Plans and placing of pegs	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 unavailability of bulk infrastructure	
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 topography (land not developable)	

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 Implementation 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	Construction to commence Q1 of 2022/2023	

Rehabilitation of Arthur Nathan swimming pool	Follow processes SCM	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	Construction to commence Q1 of 2022/2023	
Fire Station Botshabelo	Follow processes SCM	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	SCM process complete and contractor appointed	Construction stage	SCM process complete and contractor appointed	Preparation of contract documentation in progress	Construction to commence 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 discussions 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	100% 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 STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH								
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Waaiohoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkways 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 n of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	80 % completion of construction work	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 PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH								
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
							construction work			funding 2022/2023.	
Naval Hill Parking Area	Appointment of service provider	2 253 m <sup>2</sup> of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m <sup>2</sup> of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m <sup>2</sup> 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 PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH								
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ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
Design and Upgrade				gate and upgrade			construction work			adjustment budget funding 2022/2023.	
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	Small scale egg production unit design completed	Number of Units Built	Small scale egg production unit design completed	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	✘
Pig Farming Unit	Appointment of service provider	Incomplete pig farming unit	Number of pig farming unit completed	1 pig farm unit constructed	Number of pig farming unit completed	1 pig farm unit constructed	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	✘
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	15 km fencing of farms and commonage s	Length of fence installed	Fencing of 15 km of farms and commonages	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	✘
Municipal Pound Design - Botshabelo	Appointment of service provider	Site for municipal pound identified	Number of pounds built	Design of municipal pound	Number of pounds built	Design of municipal pound	25% completion of construction work	The design work completed.	Construction not yet started.	Project to be submitted for adjustment budget	😊


NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH								
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
										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 PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH								
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS								
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMAN CE	VARIANCE	CORRECTI VE ACTION	STATUS
							services work	budget 2021/2022.			
Bloemindustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructur e	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	✘
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Budget moved	Removed during the adjustment budget 2021/2022.	None	Not Applicable	✘


## Engineering Services Programmes and Projects


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
ROADS AND STORMWATER											
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	😊
REFURBISHMENT MANAGEMENT SYSTEM: R & S	To provide a condition assessment plan for refurbishment/maintenance	None	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft preventative maintenance plans	Appointment of consulting engineers	Preventative Maintenance plans	MMM resolves budget constraints	😊


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
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 construction progress by Contractor. MM to resolve budget constraints.	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management.	Construction	Length of roads identified for upgrade.	1.48 Km Complete	Length of roads identified for upgrade.	1,48 km Complete	1,48 km Complete	Construction stage (42 % Physical progress)	58% of 1.48 km incomplete	Plan of action to speed up construction progress by Contractor. MM to resolve budget constraints	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1528: man rd 11388 & 11297: jbm mafora: upgrade	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Inception stage	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 3 (Detailed Designs)	85% Detailed design.  TIA report (revised)	15% Detailed Design  Stage 4 (Documentation & Procurement)	MMM to resolve budget constraints.  Reprioritization of capital budget.  TIA report awaits approval	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE 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	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1538: upgrading intersection st george st & pres brand	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Design review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 4 ( Documentation and Procurement )	Detailed design review  Draft BOQ in Q1	Final Design  Stage 4 (Documentation and Procurement)	MMM to resolve budget constraints.  National Treasury resolved suspension of tendering then bid to be advertised .	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1534: vereniging avenue extension: bridge over rail	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	Project completion	Provision of roads / bridges for catalytic development	Project completion	100% Physical Progress (POE Progress Report)	Construction stage (100 % physical completion)	Project practically complete	MMM to resolve budget constraints.  Electricity infrastructure still outstanding	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1534b: vereniging avenue extension: roads	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	1,82 Km Complete	Construction stage (92.4 % physical completion)	7.6% physical incomplete  Project completion	MMM to resolve budget constraints  Construction progress affected by construction stoppage due to MMM non payments	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1430c: 7th str: botshabelo section h: upgrade	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Site Establishment	Length of roads 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 incomplete  Practical Completion	Plan of action to speed up construction progress by Contractor. · MMM to resolve budget constraints  Progress delayed due to new appointment of consulting engineers	


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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1523: bot rd 304, 305, 308: section g: upgrade	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Designs review	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	Stage 2 (Preliminary designs) & Stage 3 (Detailed Design)	None	Stage 4 (Documentation & Procurement)	MMM to resolve budget constraints .	
T1530: bot rd b16 & 903: section t: upgrade	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Construction atge	Length of roads identified for upgrade.	2,44 Km complete	Length of roads identified for upgrade.	2,44 Km complete	2,44 Km complete	Construction stage (79.2 % physical progress)	20.8% of 2,44 Km incomplete	Plan of action to speed up construction progress by Contractor .  MMM to resolve budget constraints .	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1524: bot rd 437: section a: upgrade	Ensure that there is adequate project funding.  Improve Project cost management.  Improve project communication management	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	None (Budget moved)	None  Detailed Designs (Achieved in Q2)	(Documentation & Procurement	MMM to resolve budget constraints.  Reprioritization of capital budget.	✘
Replacement of obsolete and illegal signage and traffic signals	Ensure that there is adequate project funding.  Improve project cost management.  Improve project communication management.	None	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	None (Budget moved)	None	None (Budget moved)	Appoint a professional service provider.  MMM to resolve budget constraints.	✘


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Resealing of streets/ speed humps	Ensure that there is adequate project funding.  Improve project cost management.  Improve project communication management.	Construction stage	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	None (Budget to be moved)	Construction stage	None	MMM to resolve budget constraints	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1539: upgrading of traffic intersections	Ensure that there is adequate project funding.  Improve project cost management.  Improve project communication management.	Inception.	Upgrading of traffic intersections.	Construction stage	Upgrading of traffic intersections.	Construction stage	Appointment of the Contractor	Documentation: Draft tender document and Bid advertisement	Procurement	MMM to resolve budget constraints.  National Treasury resolved suspension of tendering and bid will be advertised.	


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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Batho roads: upgrading of roads and stormwater	Ensure that there is adequate project funding.  Improve project cost management.  Improve project communication management.	Completion of Designs.	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	None (Budget moved)	None	Procurement  Construction 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	Preliminary and detailed design	MMM to resolve budget constraints	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
STORMWATER REFURBISHMENT	<p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p>	Construction stage	Upgrading of stormwater	Project complete	Upgrading of stormwater	Project complete	100% spending on the approved budget.	<p>Construction stage</p> <p>Consulting engineer and 2 contractors appointed</p>	Project completion	MMM to resolve budget constraints	







NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1522: THA RD 2029, 2044 and 2031: UPGRADE	<p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p>	None	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	Construction stage	None (Budget moved)	None	None	MMM to resolve budget constraints .	




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE 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 .	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1432 MAN 10786 BERGMAN SQUARE UPG	<p>Improve Engineering Problem Identification.</p> <p>Ensure that a design meets Engineering Standards.</p> <p>Ensure Engineering design is relevant to the engineering problem.</p>	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	2,29 Km Completion	<p>87 % physical progress.</p> <p>New contractor appointed</p>	13% of 2,29 Km incomplete	<p>MMM to resolve budget constraints and reseal sections ruined by sewer spillage.</p>	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
T1532: VISTA PARK BULJK STORMWATER	Improve Engineering Problem Identification.  Ensure that a design meets Engineering Standards.  Ensure Engineering design is relevant to the engineering problem.	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	None (Budget moved)	10% physical progress  Recently appointed a contractor	90% of incomplete progress	MMM to resolve budget constraints	
WATER AND SANITATION											
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	None (Budget to be moved)	Zero – waiting for SCM process to commence once budget is available	None	Construction tenders need to be advertised	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	None	N/A	
EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at Thaba Nchu WWTW	Percentage of households with access to basic sanitation	100% spending on the allocated budget	43% Physical Progress (POE Progress Report)	45% on billed items certified.	+2%	Contractor in the process to compile a revised program to accelerate progress by adding multiple teams.	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
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.	Procurement process	Hold interim meetings with the Consultant in order to fast track completion of Procurement documents 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 Professional Service Provider by 15 September 2022	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
WATER BORNE SANITATION WARD 17	Implementation of WSDP	Percentage of households with access to basic water supply	Households	Number of new water connections meeting minimum standards	Households	Appoint Contractor	None (Budget to be moved)	None	100%	Appoint Professional Service Provider by 15 September 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	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	Stage 3 – Detailed Designs	Detail design completed	0%	None required	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			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								
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	10% Completion of mechanical and electrical work (Sludge stream)	% Completion of mechanical and electrical work (Sludge stream)	10% Completion of mechanical and electrical work (Sludge stream)	None (Budget to be moved)	None	10%	Allocate funds and Accelerate the procurement 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 Vanstadensrus Soutpan  WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised  Draft WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan  WSDP Topics 3-8	WSDP Topics 3-8 updated and refined in draft WSDP	Botshabelo and Thaba Nchu Masterplan Report compiled, small towns (Dewetsdorp, Wepener, Vanstadensrus, 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)	90%	MMM as built & GIS information not updated with current situation on site – backlog in as built information capturing. (Information collected from various sources as part of Master planning will be shared with MMM:ES drawing office to ensure MMM as built information & GIS information can be updated).	
REFURBISHMENT/CONDITION MANAGEMENT PLAN SANITATION	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft Preventative Maintenance Plans	Completed reports	None	Need to handover information GIS to MMM and provide	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
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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									
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
										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		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
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REFURBISHMENT OF WWTW'S	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	100% spending on the approved budget	None	N/A	
REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	0 % expenditure on the Soutpan Vote but the work was done and claimed on other Refurbishment vote	100%	Spend money on the appropriate vote	
Sewer connections	Implementation of WSDP	Percentage of households with access to basic water supply	Households connected	Number of new water connections meeting minimum	Households connected	30 Households connected	None (Budget to be moved)	0	30	Speed up procurement of the contractor as per National Treasury's communiqué during May 2022	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
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REFURBISHMENT OF WATER SUPPLY SYSTEMS	Implementation of operations	100%	Percentage of households with access to basic water	100% completion of all unplanned system failures	Percentage of households with access to basic water	100% completion of all targeted unplanned system failures	25% spending on the approved budget	95% completion of all targeted unplanned system failures	5%	Accelerate the Appointment of contractors	
MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Preliminary Designs	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 negotiations with land owners.	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
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MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Implementation of WSDP	Finalize land matters process for servitude	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Preliminary Designs	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 negotiations with land owners.	☹️
MASELSPOORT WATER RE-USE (GRAVITY TO NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	Complete EIA and Preliminary designs	Complete EIA and Preliminary designs	Complete EIA and start SCM process	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 negotiations with land owners.	☹️



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
MASELSPOORT WTW UPGRADING (MASSELSPOORT FILTERS)	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	100% land matters process	Site Handover	Project was advertised but not approved by BAC	Construction not done	Accelerate procurement of the contractor and complete the construction		
MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat re-use/recycle water for 140ML/d	Refurbish 60 ML/d	Refurbish 60 ML/d	Preliminary designs	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 negotiations with land owners.		




Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	<p>0 PRVs Refurbished.</p> <p>Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.</p> <p>Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Vanstadensrus.</p> <p>Field assessments and PRV refurbishment inspection for emergency works completed at 3 PRVs.</p>	Number of PRVs commissioned and refurbished	Number of PRVs: 20	Number of PRVs commissioned and refurbished	Number of PRVs: 20	8 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished	2 More PRVs commissioned/refurbished	Service provider performed beyond expectation.	
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NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
HAMILTON PARK PUMP STATION REFURBISHMENT	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To upgrade the pump station	Construction	Site Handover	Tender was approved by BEC	Did not start with construction	Accelerate the appointment of 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/construction	Feasibility study Report	Received draft feasibility report	Final Feasibility report outstanding	Put PSP on terms to complete feasibility report	😐
INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Develop decision support system to optimise, integrate and manage water system and raw water sources  Refurbish MMM water telemetry and SCADA system	Decision support system planning concluded  SCADA and telemetry system (Water) condition assessment concluded	Develop decision support system  Refurbish SCADA and telemetry system (water)	Web-based decision support system developed  Procurement document for SCADA and telemetry system refurbishment finalised	Develop decision support system  Refurbish SCADA and telemetry system (water)	Web-based decision support system developed  Procurement document for SCADA and telemetry system refurbishment finalised	Stage 4: Documentation and procurement stage: Completed BID Document	Stage 4: Documentation and procurement stage: Completed BID Document (tender document at advanced stage)	Stage 4: Documentation and procurement stage: Completed BID Document (Finalise minor changes to the tender document)	Accelerate Finalisation the tender document	😊




NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
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 advertisements could not be done due to Communication from National Treasury	Appoint PSP after the PSP panel was approved	
REFURBISHMENT/CONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Draft Preventative Maintenance Plans	Completed	None	Need to handover information from GIS to MMM and provide training on model	


WATER MASTER AND DEVELOPMENT PLAN	Develop new and Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report  WSDP Topic 2 initiated, demographics assessment concluded.	Draft Water Masterplan Reports finalised  WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan  WSDP Topics 3-8	Draft Water Masterplan Reports finalised  WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Vanstadensrus Soutpan  WSDP Topics 3-8	WSDP Topics 3-8 updated and refined in draft WSDP	Botshabelo Masterplan Report compiled, small towns (Dewetsdorp, Wepener, Vanstadensrus, 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 information not updated with current situation on site – backlog in as built information capturing. (Information collected from various sources as part of Master planning will be shared with MMM:ES drawing office to ensure MMM as built information & GIS information 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	

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NEW RESERVOIR IN THABANCHU (20ML)	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Detailed design	Detailed designs	To complete 15% of the project	Feasibility study report	Finalise the Feasibility study	Completion of Feasibility study	Hold interim meetings with the Consultant in order to fast track completion of Feasibility study.	
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply	Number of new households	423 Number of new water connections	Number of new households	423 Number of new water connections	Detailed designs	Detailed Designs	Construction of 423 Water Connections	Speed-up contractor appointment (barred by National Treasury)	
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	Preliminary design outstanding	Waiting for appointment of PSP, approval of WULA and approval from DWS	




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Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	116 water meters replaced/installed	Total number of water meters replaced/installed	116 water meters replaced/installed	358 water meters replaced/installed	265 water meters replaced/installed	93 less water meters were replaced/installed	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 prepaid water meters <b>4460</b>	Total number of prepaid water meters replaced/installed	To install/replace prepaid water meters <b>4460</b>	<b>2527</b> prepaid water meters installed/replaced	2000 prepaid water meters installed/replaced	527 less prepaid water meters were installed/replaced	Lead time for the supply of prepaid meters is too long and we are looking at utilizing other suppliers	☹️




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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	Develop decision support system to optimise, integrate and manage water system and raw water sources  Refurbish MMM water telemetry and SCADA system	Decision support system planning concluded  SCADA and telemetry system (Water) condition assessment concluded	Develop decision support system  Refurbish SCADA and telemetry system (water)	Web-based decision support system developed  Procurement document for SCADA and telemetry system refurbishment finalised	Develop decision support system  Refurbish SCADA and telemetry system (water)	Web-based decision support system developed  Procurement document for SCADA and telemetry system refurbishment finalised	Decision support system: Website developed and ready for use by client  Contractor appointed for Telemetry / SCADA system refurbishment.	Stage 4: Documentation and procurement stage: Completed BID Document (tender document at advanced stage)	Stage 4: Documentation and procurement stage: Completed BID Document (Finalise minor changes to the tender document)	Accelerate Finalisation the tender document	

## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95% of households receiving basic refuse removal services	45.38% Soutpan <b>0%</b> Thaba-Nchu- <b>58%</b> Botshabelo- <b>(Didn't submit)</b> 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.	


## Fleet and Solid Waste Management Programmes and Projects

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	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	Placement of pole/street bins in metro's CBDs	None	Procurement of refuse bins	All CBDs receive street or pole bins	Pole/street bins placed in all Mangaung's CBDs	All Mangaung's CBDs receive street or pole bins	5-Towns	0	No Poles/street bins are installed in all Mangaung's CBDs	Follow-up with Supply Chain management on 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	3	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%	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	0	100% BEC Evaluate the tender documentation 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 and Upgraded and Maintained	100%	Repair and maintenance of the Northern landfill weighbridge	100%	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	0	100% BEC Evaluate the tender documentation and BAC	Follow-up with Supply Chain management on the date of the Bid Specification seating	





## Fleet and Solid Waste Management Programmes and Projects

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORM ANCE	VARIANCE	CORRECTIVE ACTION	STATUS
permitted Landfill Sites									to appoint a contractor		
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	100%	0	100%	BEC Evaluate the tender documentation and BAC to appoint a contractor	Follow-up with Supply Chain management on the date of the Bid Specification seating 



## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
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% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill Upgraded sites and Maintained	100%	Upgrade and Refurbishment of Southern Landfill site	100%	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	0	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	Follow-up with Supply Chain management on the date of the Bid Specification seating	
			Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	0	100% BEC Evaluate the tender documentation and BAC to appoint a contractor	Follow-up with Supply Chain management on the date of the Bid Specification seating	



## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges installed and Maintained	100%	Installation of one Weighbridge at Wepener Landfill site	100%	100%	0	100%	Follow-up with Supply Chain management on the date of the Bid Specification seating	
	% of the Permitted Landfill Sites upgraded and Refurbished	None	% Development of a Transfer Station in Thaba Nchu	100%	Installation of One weighbridge at Dewetsdorp Landfill site	100%	100%	0	100%	Follow-up with Supply Chain management on the date of the Bid Specification seating	
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.										




## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
				100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	100%	0	100%	Follow-up with Supply Chain management on the date of the Bid Specification seating	
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100%	0	50% appointment of Contractor and project begins	Follow-up with Supply Chain management on the date of the Bid Specification seating	



## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	100%  BEC Evaluate the tender documentation and BAC to appoint a contractor	0	50% 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%	100%  BEC Evaluate the tender documentation and BAC to appoint a contractor	0	50% appointment of Contractor and project begins	Follow-up with Supply Chain management on the date of the Bid Specification seating	




## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	100%  BEC Evaluate the tender documentation and BAC to appoint a contractor	0	25% installation of MMM's fleet	The Manager responsible is busy compiling Bid Specification to Re-Advertise the tender.	
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  755	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	50	113	N/A	N/A	


## Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	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 (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Erection of 15 high mast lights within Mangaung by 30 June 2022	Public lighting	2020/21 performance	Number of public lightings installed	None	Erection of 15 high mast lights within Mangaung by 30 June 2022	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	Connections and commissioning of all 15 installed high masts by 30 June 2022.	Fifteen (15) erected and commissioned high mast lights	None	Not required	
Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2022	To ensure that the public informs Centlec of installation of SSEG	2020/21 performance	Renewable energy capacity available within the municipal jurisdiction as a percentage of municipality supply capacity.	Approve applications received embedded generation total capacity by June 2022.	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	Approve applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	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	Access to electricity	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	1550 dwellings not provided with electricity connections	The target will be reviewed and executed next financial year	







Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022	Access to electricity	2020/21 performance		Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by 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.	
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## Social Service programmes and projects




NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Procurement of HAZMAT Decontamination System	New project	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontamination System	Delivery of Hazmat Decontamination System	Hazmat Decontamination System not delivered	Negative - Directive of National Treasury prohibiting advertisement 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 PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Procurement of 6 Thermal Imaging Devices	New project	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	Procurement of 6 Thermal Imaging Devices	Delivery of 6 Thermal Imaging Devices	Project completed in quarter 2.	Positive, items delivered in quarter 2.	None required	
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Blowers	New project	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	Delivery of 2 Petrol Powered Blowers	Project completed in quarter 2.	Positive, items delivered in quarter 2.	None required	
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Chainsaws	New project	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	Procurement of 2 Petrol Powered Chainsaws	Delivery of 2 Petrol Powered Chainsaws	Project completed in quarter 3.	Positive, items delivered in quarter 3.	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
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 PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER 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 PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Procurement of Manually operated small/residential fire suppression units	New project	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Delivery of Manually Operated small/Residential Fire Suppression Units	0	Negative - Directive of National Treasury prohibiting advertisement 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	42 Inspections at Moderate Risk Premises	-23 Negative	Number of inspections to be increased	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk Premises	724 Inspections at Low Risk Premises	+224 Positive	None required	
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	+2 Positive	None required	





NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
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	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
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	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	One (1) campaign on disaster risk management education and awareness campaigns conducted	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	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 (100) disaster risk assessments conducted within 48 hours after disaster occurred.	+10% positive	None	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	Baseline will be available by end of 2019/20 Fin Year	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population  0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population  0.101 volunteers per 1000 population registered. (80 volunteers)	25 reservists and volunteer responders recruited	Nil (0) volunteers recruited	Negative	Volunteers will be recruited in new financial year.	


Clothing Bank	Procurement of 2 Industrial Washing Machines	New Project	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	Procurement of 2 Industrial Washing Machines	2 Industrial Washing Machines delivered	<p>Bid re-advertised Quotation Bulletin 187 18/02/2022</p> <p>Closing Date 25/02/2022.</p> <p>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.</p> <p>Request to roll over the funds to the 2022/23 financial year has been forwarded to Finance on 21/6/2022</p>	<p>Negative.</p> <p>0 Washing machines procured</p>	None Required	
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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	<p>1 Dryer procured.</p> <p>Order Nr. 0000006017863</p> <p>Bid re-advertised Quotation Bulletin 187 18/02/2022</p> <p>Closing Date 25/02/2022.</p> <p>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.</p> <p>Request to roll over the funds to the</p>	Negative 1 Dryer Procured.	None Required	
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NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
								2022/23 financial year has been forwarded to Finance on 21/6/2022			



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	<p>Bid re-advertised Quotation Bulletin 187 18/02/2022</p> <p>Closing Date 25/02/2022.</p> <p>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.</p> <p>Request to roll over the funds to the 2022/23 financial year has been forwarded to Finance on 21/6/2022</p>	<p>Negative.</p> <p>Industrial Press not procured</p>	None Required	
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NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY 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 of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	None	None Required	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	52 of days out of 91 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	None	None Required	



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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	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	

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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	None	None Required	
Noise Pollution	Percentage of households experiencing a problem with noise pollution	Baseline will be available by end of 2019/20 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	23 complaints received from households reporting noise pollution addressed	None	None Required	


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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	14 Libraries Serving 872 524 people  Soutpan Library not yet officially opened.  1 Provincial Libraries not functional	None	None Required	
Utilization rate of sports fields	100% Utilization of Sport Fields	Baseline will be available by end of 2019/20 Fin Year	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	1125 hours utilized for 261 events	None	None Required.	


NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
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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	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	325 Drinking Water Samples taken	325 Drinking Water Samples taken	None	None Required	


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Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Baseline will be available by end of 2019/20 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	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	


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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.  Due to no training manuals available for students attending the trainings	Positive +1	None Required	
De-contamination and disinfection of Offices and premises due to COVID 19 pandemic  New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Baseline will be available by end of financial year for Q4.	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	0 premises de-contaminated and disinfected	None. Demand based	None Required	






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Development of Nalisview Cemetery	Provision of burial space	None  Construction of Roads  Demarcation of burial blocks  Fencing of the cemetery  Construction of ablution facility	Nalis 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	


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Construction of cemetery at Tierpoort	Provision of burial space	New Project	Tierpoort Cemetery developed	Development of Tierpoort Cemetery	Tierpoort Cemetery Developed	Construction of cemetery at Tierpoort  (CAPEX)	Feasibility Study 100% completed	Feasibility Study 100% completed	None	None Required	



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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  (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	

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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	Procurement through the panel system for fencing contractors will continue when Bid is available during 2022/2023 financial year	



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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 Lawnmowers procured and delivered	None Equipment procured and delivered	Negative	New equipment will be procured in the 2022/2023 financial year	


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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	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
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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	



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New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	New Public Ablution Facility at Kings Park built.	Complete construction of the facility and handover of facility (completion certificate) to MMM	No facility build	Negative	Construction 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 New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Public Ablution Facility at Rose Garden.	Project will not realize  Budget removed during the adjustment budget.	No facility build	Negative	Construction of the facility will be planned for outer financial years for implementation	







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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
Recreation of Parks – Vista Park	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Development of a park in Vista Park	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 PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORREC TIVE ACTION	STATUS
Upgrading of park next to the New Botshabelo Mall	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Upgrading of the park next to Botshabelo Mall	Project will not realize  Budget removed during the adjustment budget.	No facility build	Negative	None	


## Municipal Police Services Programmes and Projects


NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Crime prevention projects	Baseline will be available by end of 2019/2020 Financial year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	0 Crime prevention activities to be conducted targeting known hotspots	3 Crime prevention activities to be conducted targeting known hotspots	Increase law enforcement activities after law enforcement officers returned from training	
Street Trading by – law enforcement	Baseline will be available by end of 2019/2020 Financial year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 Street trading operations to be conducted	0 Street trading operations to be conducted	3 Street trading operations to be conducted	Increase law enforcement activities after law enforcement officers returned from training	

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Un-roadworthy vehicles Road safety project	Baseline will be available by end of 2019/2020 Financial 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 Financial year	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 Notices issued to motorist driving without safety belts	520 Notices issued to motorist driving without safety belts	Positive (+270)	None	



NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Contravention management system	Advertise automated contravention systems.	Contravention systems not used at present by Public Safety Sub-Directorate	Implement the use of the services of a contravention system to record traffic and criminal offences	Develop specifications for a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and criminal offences	Maintenance of a contravention system to record traffic and criminal offences	Contravention system fully operational	Contravention 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 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 advertisement	Negative	Re advert	

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
CCTV cameras	Crime prevention initiative	Installed CCTV cameras in identified crime hotspots	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Delivery of CCTV Cameras	Specifications 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	Procurement 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			SERVICE DELIVERY IMPROVEMENT								
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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
Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Upgrading of biometrics system to be completed.	Funds transferred to other projects	Negative	Supply chain processes to unfold	



NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Delivery of Security scanners	Funds transferred to other projects	Negative	Supply chain processes to unfold	




NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Clamping equipment	Draw specification for the procurement of clamping equipment to discourage illegal parking.	The function lies Public safety previously.	Number of Clamping equipment procured	Purchase clamping equipment's	10 Number of Clamping equipment procured	10 Clamping equipment	Placing of the order to <b>appointed</b> 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 PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm to pocured.9mm Handguns	Delivery of service	Served before Adjudication Committee but it was returned for re advertisement	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 advertisement	Negative	Re advert	☹️

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Metro Police	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Availability of 240 Bullet proof Vests	Bullet 240 proof Vests	Delivery of service	Served before Adjudication Committee but it was returned for re advertisement	Negative	Re advert	☹️
Professional (expert services Provider (project manager	Draw specifications for the appointment of a professional body who would assist with the municipality in the implementation of the establishment of the municipal police service	New matter	Appointment of professional expert	Appoint the professional expert.	Appoint the professional body	Appoint the professional body	Appointed member Delivery of service	No Information submitted	No Information submitted	No Information submitted	😞




NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			NONE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Launch of MMPD & inauguration	To Identify a plenary team for that would strategize launch	New matter	Launch the Mangaung Metro Police Department and inauguration	Establish municipal police service on the 24 Aug 2021	Metro Police launched	Train members of the law enforcement unit that qualify for conversion to Metro Police service	Train members of the law enforcement unit that qualify for conversion to Metro Police	No Information submitted	No Information submitted	No Information submitted	
Safer city summit	Develop safer city strategy for the municipality	Application to establish metro police not yet approved	Safer city project established to promote safety within the municipality	Monitor and review the established safer city project	Establish a safer city project for Mangaung Metro Police Service	Introduce a safer city project.	Establish Safer City strategy for the municipality.	No Information submitted	No Information submitted	No Information submitted	

## Finance





NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS							
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters  Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	10%	28%	18%	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.	





NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS							
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by APP/SMS	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Reduce number of returned Issue consumer accounts	5%	5%	3,57%	None	None	



NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS							
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives  Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	87%	81%	6%	Finalise the appointment of 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.	🟡

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Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system  Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	3	3	None	None	
Number of valuation rolls prepared and implemented	New valuer to be appointed  Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	<b>Interim valuation rolls implemented bi-annually</b>	Supplementary valuation rolls implemented	2	1	1	None	None	
			General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation roll ready for implementation	1 General valuation roll ready for implementation	1 General valuation roll ready for implementation	1	None	None	











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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	
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 implementation of projects	none – new kpi	% operation and capital expenditures against the budget	95% operation and capital expenditures against the budget	% operation and capital expenditures against the budget	95%	95%	104% for operational and 52% for capital expenditure	(43%) underperformance 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% overperformance	No action required	





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	Improve revenue collection to meet financial obligations	none – new kpi	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	87%	110%	23% overperformance	No action required	
	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 underperformance	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 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	




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	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time		Completed in Q2	None	none	
Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/adopted by Council	1 Final Budget	1 final budget	none	none	





## Human Settlement Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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 Deeds registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	900	300	378	+78		
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 establishment	
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 establishment	





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Vista Park Ext. (251) 2 - Roads & Storm Water	Development of Sustainable and Integrated Human Settlements	None	Length of roads and stormwater constructed	1500 m roads and stormwater constructed	Length of roads and stormwater completed	1500 m roads and stormwater completed	600m road and stormwater construction	0	600m road and stormwater construction	Developer to complete township establishment	
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 establishment	
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 establishment	
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	





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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
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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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	Commission switch room building and MV switchboard construction	Length of electrical infrastructure completed	70% completion of switch room building	-	0	0	Accelerate the installation of electrical infrastructure in Ext.261,262, 263	
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	Number of households provided with sewer	100 households connected with sewer	Number of households living in informal settlements provided with sewer	100 households connected with sewer	100	0	-100	Bid to appoint Contractor to be re-advertised	
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	





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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE								
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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 PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Bloemside 10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	100	0	-100	Bid document to be completed to advertise for the appointment of Contractor	
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	500	0	-500	Finalise bulk water BOQ to be included in the Bid to appoint Contractor	
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000 households connected with water	0	0	-1000	Contractor to complete installation of prepaid water metres	





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Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	80	0	-80	Acceleration of designs approval	
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	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	0	0	-117	Adhere to project schedule to complete by August 2022	
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	





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Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	111	0	-111	Accelerating appointment of contractor	
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	124	0	-124	Accelerating appointment of contractor	
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	0	0	-138	Accelerate the appointment of Service Provider	
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	0	0	-1000	Accelerate construction to complete in August 2022	




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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR 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 PERFORMANCE	VARIANCE	CORRECTIVE 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	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	200	0	-200	Resolve the litigation matter at the courts to continue with construction	
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	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			The project is complete	
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	22	0	-22	Accelerate the appointment of contractor	


NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMA NCE	VARIANCE	CORRECTI VE ACTION	STATUS	
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100 households connected with water and sewer	0	0	-100	Accelerate the appointment 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	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	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	100 households connected with water and sewer	Number of erven installed with water and sewer	100 households connected with water and sewer	100	0	-100	Accelerating appointment of contractor		
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 PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90 households connected with water and sewer	Number of erven installed with water and sewer	90 households connected with water and sewer	90	0	-90	Accelerate the advertisement to appoint Contractor		
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	938 households connected with water and sewer	Number of erven installed with water and sewer	938 households connected with water and sewer	50	0	-50	Accelerate the installation additional communal water standpipes		
Matlharantlheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	3 108 households connected with water and sewer	Number of erven installed with water and sewer	3 108 households connected with water and sewer	110	0	-110	Accelerate the installation additional communal water standpipes		

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	QUARTER 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	320 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		Hectares of land acquired	Identification of suitability land	Registration of title deed	0	Registration of title deed	Re-open negotiations		


## Office of the City Manager Programmes and Projects


NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS
<b>RISK OFFICE</b>											
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	14	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	3	3	0	None	
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register		Completed in Q2			
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	3 reports	Number of risk management reports developed.	3 reports	1	1	0	None	

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS
Awareness sessions held	Reduce and manage Risks to acceptable appetite	8	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	1	1	0	None	
INTERNAL AUDIT OFFICE											

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
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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	






NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE									
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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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.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	1	1	-	N/A		



Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	9	<p>13 reviews completed and reports issued</p> <p>26/2021-22</p> <p>Review of Management Audit Action Plan</p> <p>27/2021-22</p> <p>Controls review of the ICT environment</p> <p>28/2021-22</p> <p>Audit of unauthorised, irregular fruitless and wasteful expenditure</p> <p>29/2021-22</p>	+4	N/A	
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								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			

								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 PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES									
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS	
Fort Hare Trunk Route – Part A	Provision of functional and compliant ipthn trunk route road infrastructure	Physical Progress @ 76%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	0	1.5km	None (Project Completed)	None (Project Completed)		
Fort Hare Trunk Route – Part B	Provision of functional and compliant ipthn trunk route road infrastructure	Physical Progress @ 66%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	0	1.5km	None (Project Completed)	None (Project Completed)		


NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant ipthn trunk route road infrastructure	Physical Progress @ 60%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	0	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 terminating the contract and appointing new contractor to complete this project.	


NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 30%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	0	46% of 2.2km	54% of 2.2 km still outstanding and will be completed by the new contractor to be appointed.	We are currently in a process of terminating the contract and appointing new contractor to complete this project.	
Chief Moroka Crescent Trunk Route	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 79%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	0	2.6km	None (Project Completed)	None (Project Completed)	


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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	QUARTER FOUR TARGET (APR – JUNE 2022)	ACTUAL PERFOR MANCE	VARIANCE	CORREC TIVE ACTION	STATUS
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Site Investigations and Detailed Designs	1.8km of fully functional and compliant Trunk Route with associate NMT	Complete Detailed Designs	ECSA Stage 3 – Detailed Designs	0	Project on hold due to budgetary constraints	Due to budgetary constraints , the IPTN unit had to do Budget Adjustmen t to suppleme nt the shortfall on other projects, as such the implemen tation of this project may be delayed.	






NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE								
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES								
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IPTN Bus Depot – Civil Works (Phase 1)	Functional and Compliant Civil Works	Physical Progress @ 63%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	0	89%	11%	Contract Performance Department has been engaged to assist with contractor performance engagements	☹️


NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
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IPTN Bus Depot – Civil Works (Phase 2)	Functional and Compliant Civil Works	None	Percentage Completion of Earthworks	100% Completion of Phase 2 Civil Works	Completed Phase2 Bus Depot Civil Works	100% Completion of Phase 2 Civil Works	50% Construction	0	Project on hold due to budgetary constraints	Due to budgetary constraints, the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project will be in 2022/2023 financial year	

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IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	Contractor Appointment	0	Project on hold due to budgetary constraints	Due to budgetary constraints , the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project will be in 2022/2023 financial year	


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IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	50% of Construction Works Complete	50% Construction	0	Project on hold due to budgetary constraints,	Due to budgetary constraints, the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project will be in 2022/2023 financial year	

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Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	0	0  The shelters are currently being fabricated.	4 Shelters	There has been delays is approval for payments which hampered the contractor s cashflow	
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	0	28 Poles installed but not yet approved. There is still signage outstanding on the poles	Signage has not been completed as yet.	There has been delays is approval for payments which hampered the contractor s cashflow	


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Intelligent Transport System	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Appoint a Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	10 buses 6 Selling Points SANRAL Retail Footprint	0	Service provider has been appointed.  10 Buses will operate using paper tickets and they have been delivery.	6 Selling points have not yet been concluded	Contractor appointed for delivery of containers for selling points at hoffman square	


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IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report  Detailed Designs Complete	2.6km of fully functional and compliant Trunk Route	Complete Detailed Designs	ECSA Stage 3 – Detailed Designs	Detailed designs still not done due to budget shift and constraint s	Project on hold due to budgetary constraints	Due to budgetary constraints , the IPTN unit had to do Budget Adjustmen t to suppleme nt the shortfall on other projects, as such the implemen tation of this project may be delayed.	


## Corporate Services Programmes and Projects


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ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	Approved Service Providers to commence with the Project.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Draft Policy approved by Council	Target Achieved in Q1. ICT Steering Committee already Reviewed Draft ICT Governance Policy and Council approved	None	None	






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Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will integrated and Automate our current fragmented Systems.	Approved Service Providers to commence with the Project.	Completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	Approval of ICT Systems Integration Plan	Approval of ICT Systems Integration Plan	Draft ICT Systems Integration Plan approved by Council.	Target Partially Achieved in Q1. Final Draft ICT Systems Integration Project Plan must be tabled at the next ICT Steering Committee for consideration.	Draft ICT Systems Integration Plan approved by Council.	Draft ICT Systems Integration Plan to be approved	



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Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented in that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented in that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Draft Revised Concept Paper and Roadmap (Implementation Plan) approved by Council	Target Partially Achieved in Q1. ICT Steering Committee did not yet sit to discuss this item on the agenda.	Draft Revised Concept Paper and Roadmap (Implementation Plan) approved by Council	ICT Steering Committee must convene and table this item for Council approval	



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ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	Achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	Achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	Replacement of a telephone system in Bram Fischer Building	Target Partially Achieved in Q1. The assessment has not yet been finalised. Still awaiting additional information.	Replacement of Telephone system in Bram Fischer Building	Fast track	

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


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Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.  (Appointment of Service provider)	Appointment of a service provider for provision of network services	Target Achieved in Q3	None	None	


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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
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Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Procurement of two-way radio equipment and maintenance of existing infrastructure	Target Partially Achieved in Q2. A technical report has been submitted to the Bid Evaluation Committee Technical report has been finalised Appointment of the Service Provider.	Procurement of two-way radio equipment and maintenance of existing infrastructure	None	
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	Percentage utilisation rate of community halls	80% utilisation	10% Occupancy rate	Target not Achieved	-10% Occupancy rate	Utilisation of community halls	



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Refurbishment of Gabriel Dichabe Building and Precincts: Metro Police	Configure the current space to accommodate the establishment of Metro - Police	None	Allocate and upgrade different floors for Metro Police at Gabriel Dichabe and upgrade precincts per Region	Provide Metro Police with office space	Refurbishment of Gabriel Dichabe (2 <sup>nd</sup> Floor) and the Precincts within the Regions completed.	Refurbishment of Gabriel Dichabe (2 <sup>nd</sup> Floor) and the Precincts within the Regions completed.	None	Target already Achieved in the 2 <sup>nd</sup> Quarter	None	None	
Institutional Transformation (Snr Mngt)	Manage the Staff Vacancy Rate in line with applicable statutes.	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Staff vacancy rate	Zero vacancy rate maintained	Zero Vacancies for S56 positions.	Target not Achieved	-08 Vacancies.	Macro organisational structure to be finalised and submitted to council for approval. This will allow the process of recruitment to unfold.	



Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	<p>(36 % skills levy)</p> <p>(Mandatory grant) = 20 % = R 1 473 806.00)</p> <p>(Discretionary grant) = 49.5 % = R 3 647 669.80</p> <p>Total grant = R 5 121 475.85</p> <p>Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.</p>	Number of Learnership Programs Implemented.	3 Learnership Programs.	Number of Learnership Programs Implemented.	3 Learnership 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 1 <sup>st</sup> Quarter to the last. Planning is looked at on how to spread interventions of the unemployed across four	






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										quarters without compromising on productivity.	
			Number of Skills Programs Implemented.	5 Skills Programs	Number of Skills Programs Implemented.	5 Skills Programs	2	Target not Achieved -0	-2	Approved Discretionary Grants Programmes will address the short fall.	



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Employee Capacity building Ensuring healthy and productive workforce.	Promote and Improve technical knowledge and skills that are service delivery related Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement “I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken.  Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Percentage of municipal skills development levy recovered	30%	Percentage of municipal skills development levy recovered	30%	20%	Target not Achieved -0	-20%	Use the correct platform (Skills Development Forum) to address late payments	



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			Number of municipal officials who completed training in this FY Number of projects/beneficiaries who completed training through scarce and critical training projects	15	Number of municipal officials who are MMM Bursary Holders in this FY.	15	5	Target Partially Achieved - 4	-1	Somewhat difficult to manage this task, nevertheless there is a planned roadshow to create awareness of the services HRD provides.	
				10	Number of beneficiaries who completed training	10	6	Target Partially Achieved - 4	-2	Somewhat difficult to manage this task, roadshow to create awareness of the services HRD provides.	

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Promote Sound Employee Relations	Consequence Management	0	Competent and compliant supervisors	50 trained supervisors	Number of supervisors trained	50 trained supervisors	15	Target Not Achieved	None	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	


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Ward Committee Functionality	Maintain a dynamic interaction with the office of the Speaker in managing this program.	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100% functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors).	50% functionality	25% functionality	Target Achieved - 25% functionality	None	None	

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Ward meetings Held by Councilors	Maintain a dynamic interaction with the office of the Speaker in managing this program.	25 Councilors convened community meetings.	Average number of wards who convened community meetings  Regular reports from ward committees (at least quarterly)	50 Wards	Average number of wards who convened community meetings.	50 Wards	12 Wards	Target Achieved - 51 wards	+ 39	None	
Finalization and adoption by the Municipal Council on the Traditional Authority Allowance Policy	Council committed to the principle of Traditional Authority legislature	None	An approved Traditional Authority Allowance Policy	Finalisation of the Traditional Authority Allowance Policy	Approved Traditional Authority Allowance Policy	Approval of the Allowance policy for Traditional Authority	Approved policy	Target Partially Achieved. Policy not yet approved awaiting Council meeting	Policy not approved	Item on Traditional policy to be included in the Council meeting that will be held in the 1 <sup>st</sup> quarter of the new financial year	

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Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	10% participation in Council	3% Traditional authority represented at Council meetings	Target not Achieved. 0% Traditional authority represented at Council meetings	-3% Traditional authority represented at Council meetings	Since the lifting of the Covid 19 restrictions regarding face to face contact the Traditional authority will be engaged to attend physical Council meetings	
Legislative compliance and quality leadership (Council Committees that are functional)	Full legislative compliance regarding committee meetings  Ensure efficient committee management meeting system	50% Average performance achieved	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	5 meetings	Target Achieved. 5 Section 79 committee meetings	None	None	





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Legislative compliance and quality leadership (Mayoral Committees that are functional)	Efficient Mayoral committee management system	65% performance achieved	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	3 committee meetings per quarter	Target Achieved. 4 Mayoral Committee meetings	+ 1	None	
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	Delivered and completion of ICT hardware goods	Target Achieved. ICT hardware has been delivered and distributed	None	None	





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To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence of Mngt.	4 Workshops per year	No of workshops which created awareness	One workshop per quarter with 4 topics.	Number of legal service workshops per year	4 Legal Services Workshops	1 workshop	Target Achieved. 1 Workshop	N/A	None	





## Circular 88 Output Indicators


### Energy and Electricity

Outcome	Output Indicators	Past Performance Year 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	
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 hours c) 90% within 7,5 hours and	a) 5.87% b) 23.84% c) 56.05% d) 94.07% e) 100.00%	a) 24.13% b) 36.16% c) 33.95% d) 3.93% e) 0.00%	<b>Pre job planning must in proof to minimize outage time.</b>	


				d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2022.				
	EE3.21 Percentage of planned maintenance performed	NRS 048 - 4.5.5.	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 requirements by 30 June 2022.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 June 2022	96.97%  33 out of 33 Notices submitted 2 days before planned interruptions occurred. 32 out of 33 of Power was restored as per NERSA license requirement.	+1.97%  None, One late switch on.	95% must be 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 performance year 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 (Pelenomi) providing adequate data annually. SO2 Levels 42 days out of 91 days monitored where prescribed limits of 19ppb (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 <b>Inland</b> water resources maintained	ENV5.21 Number of inland water samples tested for monitoring purposes	New	Need to be determined	Need to be determined	Need to be determined	Need to be determined	Need to be determined	
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## 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	Attended to 296 Structural Fire Incidents of which 173 were compliant (58,45%). {up to end of 3 <sup>rd</sup> Quarter}	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of Responses	59.49% (47 out of 79) Structural Fire Incidents responded to within 14 minutes.	- 0,51% Negative	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 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 than 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 performance year 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 performance year 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	comply with prescribed minimum standards set out in legislation					
	LED 3.12 Average time taken to finalise informal trading permits	Five days	Five days	Five days	Five days	None	None	
	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 days for more than 500 squares.	60 days for more than 500 squares	60 days for more than 500 squares.	60 days for more than 500 squares.	None	None	
	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	95%	95%	0	95%		
	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	90 days	90 days	90 days	None	None	
	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	60%	90%	90%	66.2%	23.8%	Cash flow constraints and Improved debt collection	

## Transport and Roads

Outcome	Output Indicators	Past performance year 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 performance year 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 obedience	
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/wastewater)	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. Improved quality of water (incl. wastewater)	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%		