# COUNCIL ITEM, JANUARY 23, 2023



# MFMA: SECTION 72

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

MID TERM REPORT
PREPARED BY OFFICE OF THE CITY MANAGER
IDP AND OPM OFFICE

#### 1. Executive Summary

This report assesses the performance of the municipality during the first half of the financial year. This report takes into accounts the <u>239 projects/programmes</u> of service delivery targets and performance indicators as set out in the Service Delivery and Budget implementation Plan. *However, the Mid-Term report accounts for* <u>215</u> of projects/programmes due for implementation for 01 July to 31 December 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.

#### 2. Report Overview

This report is to assist the accounting officer as part of the review:

- Make recommendations as to whether an adjustment budget is necessary;
- Recommend revised projections for revenue and expenditure to the extent that this may be necessary;
   and
- Provide intervention mechanisms or corrective actions for lower than expected and/or unsatisfactory/unacceptable performance that have been identified and be implemented by the Executive Management Team in the next quarter (January – March 2023).

#### 3. City's Performance Overview

The city's first half of the 2022/2023 financial year (Mid-term) performance is at <u>55%</u> and the analysis is depicted in the next few pages:

#### Summary of Projects/Services for mid-term (01 July - 31 December 2022)

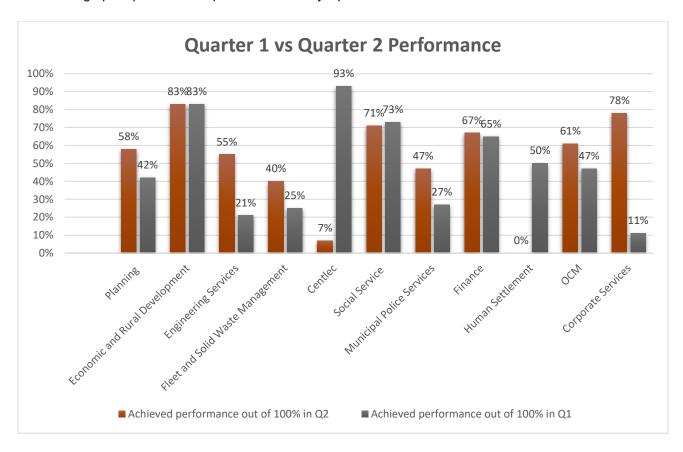
Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	29	13	*
4	101% - 130%	Performance Significantly Exceeds Expectations	11	5	*
3	100%	Target Met	80	37	
2	50 – 99%	Performance Below Expectation – with progress being made	63	29	
1	0 – 49%	Unsatisfactory Performance	32	16	
Total			215	100	
-	-	Projects not yet due and to be rolled over to the next quarter	24		×

Additionally, and based on the above, the city's performance against the IDP strategic development objectives is as follows:

IDP strategic development objectives	Achieved performance out of 100%
Spatial Transformation	42%
Economic Growth	100%
Service Delivery Improvement	42%
Financial Health Improvement	75%
Organisational Strength	65%



The below graph represents comparisons of the city's performance for both Quarter 1 and 2:



Moreover, the departmental performance analysis that will provide a better perspective relating to the overall performance of the city and Capex performance is provided below:

# 4. Departments Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance	Projects significantly exceeding target	Projects target met	Projects below target with progress	Projects with Unsatisfactory performance	Projects not yet due and to be rolled over to the next quarter	Mid Term achieved performance out of 100%
Planning	19	0	2	6	9	2	0	42%
Economic and Rural Development	6	0	0	6	0	0	0	100% (Non- financial milestones)
Engineering Services	63	2	3	17	19	2	20	51%
Fleet and Solid Waste Management	20	4	1	2	2	11	0	35%
Centlec	15	0	0	2	12	1	0	13%
Social Service	45	6	1	26	6	6	0	73%
Municipal Police Services	15	1	1	5	5	3	0	47% (Non-financial milestones)
Finance	17	3	1	8	4	0	1	75%
Human Settlement	4	0	1	0	2	0	1	33%
OCM	17	3	1	4	2	5	2	53%
Corporate Services	18	10	0	4	2	2	0	78% (Non-financial milestones)
Total	239	29	11	80	63	32	24	

#### 5. Challenges

- Projects Postponements to the next financial years
- Non appointments of service providers, Budget Constraints and SCM Processes
- Re-budgeting for the next financial year
- · Awaiting the re-advertisement of BIDs
- Effective and Efficient implementation of credit control policy
- Contractor delays due to outstanding payments and fleet services to provide tools of trade
- · Late payment of projects delayed completion date for installation of basic services
- Security of tenure responsibilities (property transfer & title deeds) moved from Human Settlements to Corporate Services
- Lack of managerial capacity at ICT and poor project planning.
- Budget allocation not on OPEX whilst projects are operational in nature resulting in 0% spending.

#### 6. Corrective Measures

The city will be put more efforts to expedite the holdups at supply chain management to ensure that all backlogs are eliminated. Additionally, with more effort on the debt recovery to improve the cities cash flow, this will enable the city to meet its obligations to paying the services providers on time and this will enable completion of most of the projects on holds. The city is also putting efforts to address all issue as raised by the auditor general during the 2021/2022 financial year and all this will be outlined in the audit action plan.

The city is also in the process of finalising its organisational structure and this will also enable proper functioning in respect of personnel and resources. Inconclusion, the city will be putting more efforts on the proper budgeting process to enable the completion of projects in the same financial year as initially budgeted and this will be done during the upcoming adjustment budget and the budgeting period for the 2023/2024 MTREF.

The details of the performance of programmes or projects for each department as reported are from page 5 – 117 as **Annexure A**.

#### 7. Recommendations

It is recommended that:

- Council approves the MFMA Section 72 SDBIP Mid -Term report (01 July 31 December 2022)
- Council note that the report will be submitted to National Treasury; and
- Council note that the report will be published in the municipal website.

Submitted by:

Mr. Tebogo Motlashuping Acting City Manager Date:

Executive Mayor

Ratified By

Ms. G Malaza National Cabinet Rep

Recommended by:

Cllr. Mxolisi Siyonzana

# **Annexure A**

### 6.1: Planning

NATION.	AL KEY PERFOR	RMANCE AREA	(NKPA)				DEVELOPMEN									
	I TERM STRATE		- /				GRATION, HUM	AN SETTLEME	NTS AND LOCA	AL GOVERNME	NT					
	ATED URBAN D					L INTEGRATION										
	TATE GROWTH		MENT STRAT	regy (FSGDS)			OWTH AND SU									
	AR 88 REPORTI						ACILITIES AND									
	NABLE DEVELO						HUMAN SETT	LEMENT INCLU	JSIVE, SAFE, R	ESILIENT AND	SUSTAINABLE					
	JNG STRATEGI					ANSFORMATIO								I =		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performanc e Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrati ve Support	Formalizatio n of infill planning all wards	Follow all township establish ment process e.g., conduct specialize d studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	No. of Ad Hoc infill sites being processed	Final Layout plan completed Bloemfontei n and Botshabelo	No. of Ad Hoc infill sites being processed	Final Layout plans completed Bloemfontei n	Final Layout plan completed Bloemfontein and Botshabelo	N/A	
28	28.1	Township establishme nt for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establish ment process e.g., conduct specialize d studies	30% Town planning processes completed	Township establishme nt approved by MPT	Township establishme nt process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stake holders	Received comment from DESTEA (EIA approved)	Address comments for stake holders	Received comments from DESTEA (EIA approved)	Received comments from DESTEA (EIA approved)	N/A	
39	Ongoing Projects	Township establishme nt for the remainder of farm Veekraal 605	Follow all township establish ment process e.g., conduct specialize d studies	30% Town planning processes completed	Township establishme nt approved by MPT	100% Township establishme nt approved & MPT approval	100% Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stake holders	None	Address comments from stake holders	No comments received from Provincial Department	None	Follow up on comment s with stake holders	
43	None	Township establishme nt Morojaneng Dewetsdorp	Follow all township establish ment process e.g., conduct specialize d studies	New	% Township establishme nt completed & MPT approval	100% Township establishme nt approved & MPT approval	30% Township establishme nt completed	% Township establishme nt completed; draft layout plan completed	30% Township establishme nt completed; draft layout plan completed	Appointmen t of Consultant	0	Compilation of specialist studies and first draft layout	SCM processes. Request for appointment from Panel of town planners sent to SCM	SCM processes. Request for appointment from Panel of town planners sent to SCM	Appointm ent to be affected in the third quarter	

	IAL KEY PERFO						DEVELOPMEN									
	I TERM STRATE		( )				, -	IAN SETTLEME	NTS AND LOCA	AL GOVERNME	NT					
	ATED URBAN D					L INTEGRATIO		CTAINIADI E IO	D ODE ATION							
	TATE GROWTH AR 88 REPORT		MENI SIKA	TEGY (FSGDS)			OWTH AND SU ACILITIES AND			MENIT						
	NABLE DEVELO		eDC)							ESILIENT AND	CLICTAINIADIE					
	UNG STRATEG			CTIVES		ANSFORMATIO		LEWENT INCL	JOIVE, SAFE, K	ESILIEINI AIND	SUSTAINABLE					
Ward	Community	Programme/	Strategies	Baseline/Past	I IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project	Chalogios	performance 2021/2022	Outcome Key Performanc e Indicator	Year Targets 2022/2027	2022/2023	Output Key Performanc e Indicator	Target 2022/2023	Targets	Performanc e	Targets	Performanc e	Actual Performance (01 July – 31 Dec 2022)	Action	Ciaias
41	None	Township establishme nt remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establish ment process e.g., conduct specialize d studies	New	% Township establishme nt completed & MPT approval	100% Township establishme nt approved & MPT approval	30% Township establishme nt completed	% Township establishme nt completed; draft layout plan completed	30% Township establishme nt completed; draft layout plan completed	Appointmen t of Consultant	0	Compilation of specialist studies and first draft layout	Project postponed	0	Funds reprioritis ed to existing project	
47	None	Township establishme nt grassland	Follow all township establish ment process e.g., conduct specialize d studies	New	% Township establishme nt completed & MPT approval	100% Township establishme nt approved & MPT approval	30% Township establishme nt completed	% Township establishme nt completed; draft layout plan completed	30% Township establishme nt completed; draft layout plan completed	Appointmen t of Consultant	0	Compilation of specialist studies and first draft layout	SCM processes. Request for appointment from Panel of town planners sent to SCM	SCM processes. Request for appointment from Panel of town planners sent to SCM	Appointm ent to be affected in the third quarter	
42	None	Township establishme nt remainder of Selosesha 904 Thaba Nchu	Follow all township establish ment process e.g., conduct specialize d studies	New	% Township establishme nt completed & MPT approval	100% Township establishme nt completed	30% Township establishme nt completed	% Township establishme nt completed; draft layout plan completed	30% Township establishme nt completed; draft layout plan completed	Appointmen t of Consultant	0	Compilation of specialist studies and first draft layout	Project postponed allowing the acquisition of land by property manageme nt	0	Funds reprioritis ed to existing project	
39	None	Constructio n of a new Community centre in Thaba Nchu	Follow up on appointm ent of contractor . Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction	100% Constructio n of the Community Hall	Appointmen t of contractor. Start with construction site.	% Completion of construction	50% of Constructio n complete.	Site handover and site establishme nt	1.Contract appointed 2. Site handover done on the 1st od September 2022.	Constructio n	The Constructio n has commenced . 24% starting October to December.	1.Contract appointed. 2. Site handover done on the 1st of September 2022. 3. earth works have commenced for the construction	Expedite the Constructi on	
21	None	Rehabilitatio n of Arthur Nathan	Follow up on appointm	Tender documentation completed,	% Completion of	100% Constructio n of Arthur	Appointmen t of contractor.	% Completion of	50% of Constructio n complete.	Site handover and site	1.the contractor was	Constructio n	Project presented a SCM for	Project presented at SCM for	1.tender to be done	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		MUNICIPAL	INSTITUTIONAL	DEVELOPMEN	NT AND TRANS	FORMATION							
	TERM STRATE					SPATIAL INTE				AL GOVERNME	NT					
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	01 – SPATIAI	L INTEGRATIO	V									
FREE ST	TATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)		ECONOMIC GR										
	AR 88 REPORTI					COMMUNITY FA										
	NABLE DEVELO					KE CITIES AND		LEMENT INCL	JSIVE, SAFE, R	ESILIENT AND	SUSTAINABLE					
	<u>UNG STRATEGI</u>	C IDP DEVELO				ANSFORMATIO										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performanc e Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
		swimming pool	ent of contractor Site meetings to be held every 2 weeks.	Tender advertisement closed. Bid evaluation done.	construction	Nathan swimming pool	Site establishme nt	construction .		establishme nt	appointed and later the Contractor withdrew from the Project.		readvertise ment.	readvertiseme nt.	2. Awaiting approval	
46	None	Fire station Botshabelo	Follow up on appointm ent of contractor . Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction	100% Constructio n of the Fire Station	Appointmen t of contractor. Start with construction site.	% Completion of construction .	50% of Constructio n complete.	Site handover and site establishme nt	1.Contracta apointed – and 2. Site handover done on the 6st on September 2022.	Constructio n	The Construction has commenced at 5.49% starting November to December.	The Construction has commenced.	None	
ALL	Administrati ve Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointmen t of service provider. Installation of Storage system	% of Storage system installed	100% of Storage system installed	Compilation of specification s and submission to BSC	Drafting of specification s are developed	Advertisem ent of Tender	ACM to sign the contract. It is covered in the contract	0	None	
47	Administrati ve Support	Upgrade of servers and RFID buyers card systems	Start with SCM processe s	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract manageme nt	The project is budgeted 2023/24	Procure the RFID buyers card	0	The project is depended on the payment of contract FRSHMARK	The project is for 2023/824	
47	Administrati ve Support	Fencing of fresh produce market phase ii	Start with SCM processe s	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	Send specification s to SCM	None	SCM processes	None	The Bid was returned from BAC for further evaluation		

NATION	NAL KEY PERFO	RMANCE AREA	(NKPA)		MUNICIPAL	INSTITUTIONAL	DEVELOPMEN	NT AND TRANS	FORMATION							
	M TERM STRATE									AL GOVERNME	NT					
INTEGR	RATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)		L INTEGRATIO										
FREE S	STATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	INCLUSIVE E	ECONOMIC GR	OWTH AND SU	STAINABLE JO	B CREATION							
	AR 88 REPORTI					COMMUNITY FA										
SUSTAI	INABLE DEVELO	PMENT GOAL (	(SDG)		SDG 11 – MA	AKE CITIES AND	D HUMAN SETT	LEMENT INCL	USIVE, SAFE, R	RESILIENT AND	SUSTAINABLE					
MANGA	UNG STRATEGI	IC IDP DEVELO	PMENT OBJE	CTIVES		ANSFORMATIC										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performanc e Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
47	Administrati ve Support	Insulation of the market roof	Start with SCM processe s	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completion of SCM processes	Send specification s to SCM	None	SCM Processes	The bid document is at bid adjudication committee	The Bid was returned from BAC for further evaluation		
ALL	Administrati ve Support	Building of refrigerator rooms	Start with SCM processe s	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specificatio ns send to SCM	None	SCM processes	The bid document is at bid adjudication committee	The Bid was returned from BAC for further evaluation		
ALL	Administrati ve Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	3 MPT Meetings	2 MPT meetings	3 MPT Meetings	6	None	*
ALL	Administrati ve Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	27	Number of decision letters processed	37	64	None	
ALL	Administrati ve Support	Environmen tal educational and awareness programs	Develop education al materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	None	1 Educational and awareness program	1	Educational and awareness program met.		
ALL	Administrati ve Support	Environmen tal compliance	Develop a complianc e audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Compliance Audits	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	2	1 Compliance Audit	2	4	None	*

# 6.2: Economic and Rural Development

	L KEY PERFOR					AL ECONOMIC										
	TERM STRATE							DRMATION AND J	OB CREATION							
INTEGRA	TED URBAN DI	EVELOPMENT	FRAMEWOR	K (IUDF)		INCLUSION AN	ID ACCESS									
FREE ST	ATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)			AL DEVELOPM	ENT, INCLUSIVE	ECONOMIC GR	OWTH AND SU	JSTAINABLE JO	B CREATION				
CIRCULA	R 88 REPORTII	NG REFORMS				AL ECONOMIC										
SUSTAIN	IABLE DEVELO	PMENT GOAL (	(SDG)					FOOD SECURITY NCLUSIVE AND S							Γ WORK FC	OR ALL.
MANGAL	ING STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES		NOMIC GROW	ГН									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correcti	Status
No.	Aspirations No.	Project		performance 2021/2022	Outcome Key Performanc e Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performanc e	Targets	Performanc e	Actual Performanc e (01 July – 31 Dec 2022)	ve Action	
2	2.1	Klein Magasa Heritage Precinct Rehabilitatio n	Heritage and Cultural Tourism Developm ent	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructur e	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelop ment	30% completion of Phase 1 Klein Magas Hall Reconstruct ion	% Completion of Phase 1 of the Klein Magasa Hall Reconstructio n	30% completion of Phase 1 Klein Magas Hall Reconstruct ion	TOR Specificatio ns	Project Implementat ion Plan developed with scope of work for 2022/2023	Appointmen t of suitable service providers	Various service providers enlisted by main consultant to conduct history research, surveying and landscaping	Various service providers enlisted by main consultant to conduct history research, surveying and landscaping	None	
21	Administrati ve Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Developm ent	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructur e	100% Completion of Naval Hill Redevelop ment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstructio n	100% completion of construction of the Naval Hill entrance gate.	TOR Specificatio ns	Revised design completed.	Appointmen t of suitable service providers	Meeting with consultants to discuss technical detail. permission to proceed to Stage 3 received	Meeting with consultants to discuss technical detail. permission to proceed to Stage 3 received	None	
50	W50.2)	Purchase and Allocation of commonage s	Land Developm ent Support	Equality through land ownership	Number of farms purchased for commonage developmen t	5 farms land purchased for commonage s	1 farm purchased	Numbers of hectarage purchased for commonage development	1 farm purchased for commonage developmen t	Identificatio n of land	Council item developed and presented at EMT for ultimate Council approval. Land is reserved power of Council	Supply chain process (Advert)	Awaiting council approval for partnership of Agriculture for purchase of land	Awaiting council approval for partnership of Agriculture for purchase of land	council to approv e	

NATION	IAL KEY PERFOR	RMANCE AREA	(NKPA)		LO	CAL ECONOMIC	DEVELOPMEN	IT								
	I TERM STRATE				PR	RIORITY 2: ECON	OMIC TRANSFO	DRMATION AND J	<b>IOB CREATION</b>							
	ATED URBAN D				03	- INCLUSION AN - GROWTH										
	TATE GROWTH		MENT STRAT	TEGY (FSGDS)				IENT, INCLUSIVE	ECONOMIC GF	ROWTH AND SU	JSTAINABLE JO	OB CREATION				
	AR 88 REPORTI		(000)			CAL ECONOMIC			AND IMPROVE	D MUTDITION	NID DDOMOT	CUIOTAINIADI E	A O DIOLII TUDI	_		
SUSTAI	NABLE DEVELO	PMENT GOAL (	SDG)					FOOD SECURITY NCLUSIVE AND S							T WORK FO	OR ALL.
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES		CONOMIC GROW	TH				•					
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correcti ve Action	Status
50	W50.3)	Provision of boreholes and windmill	Land Developm ent Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	SCM to advertise	Tender advertised and bids closed on 18 August 2022. Bids were received and undergoing technical evaluation.	-	Submission of technical report to BEC Committee to present the technical report	Submission of technical report to BEC Committee to present the technical report	SCM to fasten the bid evaluati on committ ee meetin g to present the technic al report	
All	Administrati ve Support	Developme nt of Invest Mangaung Information Weblink	Investme nt Promotio n Informatio n Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Update investment promotion weblink	Regularly updated and functional investment promotion weblink	Priority Investment Projects Profiling and Packaging (Approved report by MAYCO)	Draft Investment Profile Developed with priority projects	Graphing Design and Prototype developmen t of the Weblink	Draft Prototype and Profile developed for the weblink	Draft Prototype and Profile developed for the weblink	None	
All	Administrati ve Support	Developme nt of Investment Incentive Policy	Investme nt Generatio n and Facilitatio n	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemente d	1x Incentive policy adopted and Implemente d	Investment Incentive Policy developed and implemente d	Incentive policy adopted and Implemented	1x Investment Incentive Policy developed and implemente d	Draft Investment Incentive Policy developmen t	Draft Investment Incentive Policy developed	Presentatio n to internal and external stakeholder s	Draft policy presented to FS DESTEA SALGA and FDC on 24 November 2022	Draft policy presented to FS DESTEA SALGA and FDC on 24 November 2022	None	

# 6.3: Engineering Services

MEDIUM INTEGR FREE S CIRCUL SUSTAI	AL KEY PERFOR I TERM STRATEG ATED URBAN DE TATE GROWTH A AR 88 REPORTIN NABLE DEVELOP UNG STRATEGIC Community Aspirations No.	GIC FRAMEWO VELOPMENT AND DEVELOP NG REFORMS PMENT GOAL (	DRK (MTSF) FRAMEWORK MENT STRATE	EGY (FSGDS)	PRIORITY 4  02 – INCLUS  IMPROVED  TRANSPOR  WATER ANI  SDG 6 – ENI SDG 9 – BU	CONSOLIDATE CONSOL	ING THE SO ESS IFE BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	TATION FOR	ALL	Mid- Term Actual Performa nce (01 July – 31	Corrective Action	Status
														Dec 2022)		
							Roads and	l I Stormwate						2022)		
2	2.2	T1527B; BOCHABE LA: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Documentati on and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage (30 % of 2 Km)	Kilometre s of gravel roads upgraded to surface roads per lane.	Construction stage (30 % of 2 Km)		None		User departme nt complete d and submitte d tender documen ts for appointm ent of services providers	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.  Performanc e target due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve budget constraints	

NATION	IAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	<b>Y</b>									
	M TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	FLIABLE AND	QUALITY BA	SIC SERVICE	S			
	RATED URBAN DI			(IUDF)		SION AND ACC		01112 111102			Q07.12.1.1.27.1	0.0 0201				
	TATE GROWTH					QUALITY OF L										
	AR 88 REPORTII					T AND ROADS										
						SANITATION										
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)			SURE AVAILA										
					SDG 9 – BU	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	ISIVE AND SU	JSTAINABLE	INDUSTRIAL	IZATION AND	FOSTER IN	NOVATION.	
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	ELIVERY IMPR	OVEMENT									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
															Detailed design complete and approved	
2	2.2	T1527C: BOCHABE LA: STREETS; UPGRADE	. Allocate Budget -Procure service Providers - Contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Documentati on and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage (12% of 1.6 Km)	Kilometre s of gravel roads upgraded to surface roads per lane.	Construction stage (12% of 1.6 Km)		None		User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve	**

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	ES .			
INTEGR	ATED URBAN DE	VELOPMENT	<b>FRAMEWORK</b>			SION AND ACC										
	TATE GROWTH A		MENT STRATE	EGY (FSGDS)		QUALITY OF L										
CIRCUL	AR 88 REPORTIN	NG REFORMS				T AND ROADS										
OLIGEAU	14 D. E. DEV (E. O.E.	MIENE COM	(00.0)			SANITATION			<u> </u>	NIT OF 14/4 TE						
SUSTAI	NABLE DEVELOF	MENT GOAL	(SDG)			SURE AVAILAE ILD RESILIENT								D EOSTED IN	JNOVATION	
MANGA	JNG STRATEGIC	IDP DEVELO	PMENT OR IEC	TIVES		ELIVERY IMPR		JCTURE, PR	ONOTE INCLU	JOIVE AND SC	JOTAINABLE	INDUSTRIAL	IZATION AIN	DFOSTERII	NINOVATION.	
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
															budget constraints Detailed design complete and approved	
10	10.2	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documenta tion and procureme nt, contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construc tion stage (10% of 1.9 Km)	Kilometre s of gravel roads upgraded to surface roads per lane.	Constructio n stage (10% of 1.9 Km)	-	None		User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.	**

NATION	AL KEY PERFOR	ΜΔΝΟΕ ΔΡΕΔ	(NKPA)		BASIC SERV	VICE DELIVER	V									
	TERM STRATE							CIAL WAGE	THROUGH RE	LIARLE AND	OLIALITY BA	SIC SERVICE	-S			
	ATED URBAN DE			(IUDE)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  02 - INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS										
	TATE GROWTH A															
	AR 88 REPORTIN															
0002						SANITATION										
SUSTAI	NABLE DEVELOP	MENT GOAL	(SDG)			SURE AVAILAE		SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			()		SDG 9 – BU	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	JSIVE AND SL	ISTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		ELIVERY IMPR		,								
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
															Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve budget constraints TIA report awaits approval by Departmen t of Police, Roads and Transport Free State	
6	6.2	MAPANG WANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Documentati on and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometre s of gravel roads upgraded to surface roads per lane.	Constructio n stage (15% of 1.8 Km)	-	None	-	User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service	*

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 4:	: CONSOLIDAT	ING THE SC	CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE					SION AND ACC										
	TATE GROWTH A		MENT STRATE	EGY (FSGDS)		QUALITY OF L										
	AR 88 REPORTIN					T AND ROADS SANITATION										
SUSTAII	NABLE DEVELOF	MENT GOAL (	(SDG)						E MANAGEME OMOTE INCLU					ם בספדבם וג	INOVATION	
MANGAI	UNG STRATEGIC	IDP DEVELO	PMENT OR IEC	TIVES		ELIVERY IMPR		JCTURE, PR	OMOTE INCLU	ISIVE AND SU	STAINABLE	NDUSTRIAL	IZATION ANI	J FUSTER II	INOVATION.	
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project	og	Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGI NG AVENUE	-Allocate Adequate budget. -Contract	98 % complete	Number of bridges built	1	1 bridge complete	Number of bridges built /	1 bridge complete.	1	100% Completio n achieved	-	100% Completi on achieved	100%	providers appointme nt target date by end March 2023.  Performanc e targets due 3rd and 4th Quarter.  MMM resolve budget constraints Detailed design complete and approved.	
		EXTENTIO N: BRIDGE OVER RAIL	Administrat ion and Supervisio n -Close-Out and Capitalisati on of the Asset.					interchan ging built			in Q1		in Q1			

ΝΔΤΙΩΝ	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	<b>V</b>									
	TERM STRATE					CONSOLIDAT		CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BAS	SIC SERVICE	ES .			
	ATED URBAN DE			(IUDF)		SION AND ACC										
	TATE GROWTH A					QUALITY OF L										
CIRCUL	AR 88 REPORTIN	NG REFORMS				T AND ROADS SANITATION										
	NABLE DEVELOF		,			SURE AVAILAE ILD RESILIENT								D FOSTER IN	INOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	LIVERY IMPR	OVEMENT									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec	Corrective Action	Status
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGI NG AVENUE EXTENTIO N: ROADS	-Allocate Adequate budgetContract Administrat ion and Supervisio n -Close-Out and Capitalisati on of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	Kilometre s of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km complete	Constructi on stage (92.4 % of 1.9 km physical completio n)		Construction stage (92.4 % of 1.9 km physical completi on)  Appointment of replacement contractor and site hand over	2022) Construction stage (92.4 % of 1.9 km physical completi on) Appointm ent of replacem ent contracto r and site handover	MMM to resolve budget constraints.	
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWAT ER BULK STORMW ATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documenta tion and procureme nt, contract administrati on and supervision -Close-out and	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Prelimina ry design complete	Kilometre s of lined bulk stormwat er built.	Preliminary design complete	-	None	-	User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022.  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	*

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BA	SIC SERVICI	ES			
INTEGR	ATED URBAN DE	EVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUS	SION AND ACC	ESS									
FREE S	TATE GROWTH /	AND DEVELOR	PMENT STRATI	EGY (FSGDS)	IMPROVED	QUALITY OF L	IFE									
CIRCUL	AR 88 REPORTII	NG REFORMS		· · · · · · · · · · · · · · · · · · ·	TRANSPOR	T AND ROADS										
						<b>SANITATION</b>										
SUSTAI	NABLE DEVELOR	PMENT GOAL	(SDG)			SURE AVAILAE										
						ILD RESILIENT		JCTURE, PR	OMOTE INCLU	JSIVE AND SL	JSTAINABLE	INDUSTRIAL	IZATION AN	D FOSTER IN	NOVATION.	
	UNG STRATEGIO					ELIVERY IMPR										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
			Capitalisati on of the Asset													
ALL	Continuation from 2016 to 2021 IDP 2022-2027 IDP	STORMW ATER REFURBIS HMENT	-Assets condition assessmen t- - Maintenanc e systems update -Close-out and	-Contract administratio n and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometre s of stormwat er improved and or rehabilita ted	3 Km	-	Constructi on stage	35% of 3 Km	Construction stage 60% of 3km complete	Construction stage	MMM to resolve budget constraints. Additional budget needed  Constructio n allocation to appointed contractors on slow progress due to insufficient budget	*
ALL	Continuation from 2016 to 2021 IDP 2022-2022 IDP	RESEALIN G OF STREETS/ SPEED HUMPS	-Assets condition assessmen t Maintenanc e systems update -Close-out and	Contract administratio n and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometre s of road resurface d, resealed and rehabilita ted per lane.	10 Km	2 Km	12.267 km resealed	2 Km	2.38 km resealed	14,647k m	None  MMM to resolve budget constraints (Constructi on allocation to appointed contractors on slow progress due to insufficient budget)	*

ΝΔΤΙΟΝ	IAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	<b>Y</b>									
	TERM STRATE				BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  02 - INCLUSION AND ACCESS											
	ATED URBAN DE			(IUDE)	02 – INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS  WATER AND SANITATION  SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL											
	TATE GROWTH A				IMPROVED QUALITY OF LIFE TRANSPORT AND ROADS WATER AND SANITATION											
	AR 88 REPORTIN		WEIGH OTHATI													
Ontool	AIR OO IREI OIRIII	TO ILLI OILINO														
SUSTAI	NABLE DEVELOF	PMENT COAL	(SDG)					SUSTAINARI	E MANAGEME	NT OF WATE	P AND SANIT	TATION FOR	ΔΙΙ			
3031AI	NADEL DEVELOI	WENT OOAL	(300)											D FOSTER IN	INOVATION	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OR IEC	TIVES		LIVERY IMPR		DOTORE, I'R	OWIGIE HAGE	OIVE MIND OC	OTAMARDEL	INDOOTINAL	IZ/(IIOIV/IIV	DIOOILKII	VIVOVATION.	
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project	Ollalegies	Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	Status
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILIT ATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documenta tion and procureme nt, contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometre s of road resurface d, resealed and rehabilita ted per lane.	Construction stage (5% of 4.6 Km)		None		User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.  Performanc e targets due 3rd and 4th Quarter  MMM resolve budget constraints Detailed design complete	**

NATION	IAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	M TERM STRATE				BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS											
INTEGR	RATED URBAN DE	VELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUS	02 - INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS										
	TATE GROWTH A		MENT STRATI	EGY (FSGDS)												
CIRCUL	AR 88 REPORTIN	NG REFORMS														
						SANITATION										
SUSTA	NABLE DEVELOR	PMENT GOAL	(SDG)						E MANAGEME							
144104	LINIO OTDATEOLO	LIDE DEVELO	DMENT OF IE	TI) (E.O.				JCTURE, PR	OMOTE INCLU	ISIVE AND SU	JSTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER II	NOVATION.	
Ward	UNG STRATEGIC			Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Community Aspirations No.	Programm e/Project	Strategies	Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	Status
															approved	
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILIT ATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documenta tion and procureme nt, contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometre s of road resurface d, resealed and rehabilita ted per lane.	Construction stage (10% of 4.4 Km)		None		User department complete d and submitte d tender documents for appointment of services providers.	None	Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.  Performanc e targets should be moved to 3rd and 4th Quarter when it's due.  MMM resolve	*

NATION	IAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Υ									
	M TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	ES .			
	RATED URBAN DE			(IUDF)		SION AND ACC										
FREE S	TATE GROWTH	AND DEVELOP	MENT STRATE	GY (FSGDS)	IMPROVED	QUALITY OF L	IFE									
CIRCUL	AR 88 REPORTII	NG REFORMS			TRANSPOR	T AND ROADS										
						SANITATION										
SUSTAI	INABLE DEVELOR	PMENT GOAL	(SDG)						E MANAGEME							
								JCTURE, PR	OMOTE INCLU	JSIVE AND SU	JSTAINABLE	INDUSTRIAL	<u>IZATION ANI</u>	D FOSTER IN	NOVATION.	
	UNG STRATEGIO					LIVERY IMPR		0000	00010	I o	1		I			0
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
															budget constraints Detailed design complete and approved	
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADI NG INTERSEC TION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Documentati on and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersecti on upgraded	Number of road intersecti ons upgraded	70% of 1 intersection upgraded.				User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.  Performanc e targets du 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	**

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE					CONSOLIDAT		CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BA	SIC SERVICE	ES .			
	ATED URBAN DE			(IUDF)		SION AND ACC										
	TATE GROWTH A				IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS WATER AND SANITATION  SDG 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.  SERVICE DELIVERY IMPROVEMENT											
CIRCUL	AR 88 REPORTIN	IG REFORMS			TRANSPOR	T AND ROADS										
					WATER AND	SANITATION										
SUSTAI	NABLE DEVELOR	PMENT GOAL (	(SDG)		SDG 6 – EN	SURE AVAILAE	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	TATION FOR	ALL			
					SDG 9 - BU	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	JSIVE AND SU	JSTAINABLE	INDUSTRIAL	IZATION ANI	O FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	ELIVERY IMPR	OVEMENT									
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec	Action	
ALL	Continuation from 2016 to 2021 IDP And 2022- 2027 IDP	REPLACE MENT OF OBSOLET E AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documenta tion and procureme nt, contract administrati on and supervision -Close-out and Capitalisati on of the Asset	None	Number of road signs project under assessment / design stage.	1210	Assessm ent stage complete	Number of road signs project under assessm ent / design stage.	Assessmen t stage complete.		None		User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Performanc e targets should be moved to 3rd and 4th Quarter when it's due	**
19	19.1	T1539: UPGRADI NG OF TRAFFIC INTERSEC TIONS	Allocate Budget -Procure service Providers - Contract administrati on and supervision -Close-out and Capitalisati on of the Asset	Documentati on and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersecti on upgraded	Number of road intersecti ons upgraded	80% of 1 intersection upgraded.	-	None	-	User departme nt complete d and submitte d tender documen ts for appointm ent of services providers	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022	*

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATEC				PRIORITY 4:	: CONSOLIDAT	ING THE SC	CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	S			
INTEGR	ATED URBAN DE	VELOPMENT	FRAMEWORK		02 – INCLUS	SION AND ACC	ESS									
	TATE GROWTH A			EGY (FSGDS)		QUALITY OF L										
	AR 88 REPORTIN				WATER AND	T AND ROADS SANITATION										
SUSTAII	NABLE DEVELOP	MENT GOAL	(SDG)						E MANAGEME OMOTE INCLU					D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		LIVERY IMPR										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
															Awaiting procureme nt of contractor service providers appointme nt target date by end March 2023.  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter.	
16	Continuation from 2016- 2021 IDP	DR BELCHER/ MACGREG OR INTERCHA NGE	Allocate Budget -Procure service Providers Inception, preliminary design- detailed design, documenta tion and procureme nt, contract administrati on and supervision -Close-out and Capitalisati	None	Number of road interchanges upgraded.	1	Design of 1 intersecti on complete	Number of road interchan ges upgraded	Design of 1 intersection complete	-	None	-	User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	**

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC										
	TATE GROWTH A					QUALITY OF L										
CIRCUL	AR 88 REPORTIN	IG REFORMS			TRANSPOR	T AND ROADS										
					WATER AND	SANITATION										
SUSTAI	NABLE DEVELOR	MENT GOAL	(SDG)		SDG 6 – EN	SURE AVAILAE	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	TATION FOR	ALL			
						ILD RESILIENT		JCTURE, PR	OMOTE INCLU	ISIVE AND SL	ISTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER IN	NOVATION.	
	JNG STRATEGIC					LIVERY IMPR										
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past	Key	(5) Year	Target	Output	Target	Targets	Performa	Targets	Performa	Term	Action	
	INO.			performance 2021/2022	Performance Indicator	Targets 2022/2027	2022/202	Key Performa	2022/2023		nce		nce	Actual Performa		
				2021/2022	mulcator	2022/2021	3	nce						nce (01		
								Indicator						July – 31		
														Dec		
														2022)		
			on of the													
			Asset							ļ	<u> </u>					
19	Continuation	T1523B:	Allocate	Inception,	Number of	1	Design of	Number	Design of 1	-	None	-	User	None	SCM	<b>~</b>
	from 2016-	VICTORIA	Budget	preliminary	road		1 intercepti	of	intersection				departme		delays	
	2021 IDP	& KOLBE INTERSEC	-Procure service	design-	intersections upgraded.		intersecti on	projects under	complete.				nt complete		Awaiting	
		TION	Providers		upgraueu.		complete	design;					d and		Profession	
		11014	-detailed				complete	upgradin					submitte		al Service	
			design,				·	g of					d tender		Providers	
			documenta					intersecti					documen		target date	
			tion and					on.					ts for		of	
			procureme										appointm		appointme	
			nt, contract										ent of		nt by 07	
			administrati										services		Feb 2022	
			on and supervision										providers			
			-Close-out										•		Performanc	
			and												e targets	
			Capitalisati												due 3 <sup>rd</sup> and	
			on of the												4 <sup>th</sup> Quarter	
			Asset													
1	1.6	BATHO	Allocate	Inception,	Kilometres of	3 km	Construc	Kilometre	Constructio	-	None	-	User	None	SCM	<b>**</b>
		ROADS:	Budget	preliminary	gravel roads		tion	s of	n stage		ĺ		departme		delays	
		UPGRADI	-Procure	design-	upgraded to		stage	gravel	/ / / / / / / / / / / / / / / / / / / /		ĺ		nt			• •
		NG OF	service	detailed	surface roads		(40.0/ of	roads	(40 % of 3	1	1		complete	1	Awaiting	
		ROADS AND	Providers	design,	per lane.		(40 % of 3 Km)	upgraded to	Km)	1	1		d and submitte	1	Profession al Service	
		STORMW	documenta				3 Kill)	surface		1	1		d tender	1	Providers	
		ATER	tion and					roads per			ĺ		documen		target date	
		/ \	procureme					lane.			ĺ		ts for		of	
			nt, contract							1	1		appointm	1	appointme	
			administrati							1	1		ent of	1	nt by 07	
			on and							1	1		services	1	Feb 2022	
			supervision								ĺ		providers			
			-Close-out							1	1		-	1	Awaiting	
			and								ĺ				procureme	
			Capitalisati							1	1			1	nt of	
															contractor	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	Υ									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC										
	TATE GROWTH A					IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS  WATER AND SANITATION  SDG 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL  SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
	AR 88 REPORTIN															
SUSTAI	NABLE DEVELOR	MENT GOAL	(SDG)		SDG 6 - EN	SURE AVAILA	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	<b>ATION FOR</b>	ALL			
			•					JCTURE, PR	OMOTE INCLU	ISIVE AND SU	STAINABLE	<b>NDUSTRIAL</b>	IZATION ANI	D FOSTER IN	NOVATION.	
	UNG STRATEGIC					ELIVERY IMPR										
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
			on of the Asset												service providers appointme nt target date by end March 2023.  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  Designs for constructio n complete	
17	And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procureme nt service Providers -contract administrati on and supervision -Close-out and Capitalisati on of the Asset	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometre s of gravel roads upgraded to surface roads per lane.	4.4 km	80% of 4.4 Km	87 % physical progress. Stormwat er drainage investigati on on going prior roadwork commenc e (Status Quo)	95% of 4.4 Km	87 % physical progress. (initial contract) 12 % physical progress. (under replacem entcontra ct) Stormwat er drainage investigat ion on going	87 % physical progress. (initial contract) 12 % physical progress. (under replacem entcontra ct) Stormwat er drainage investigat ion on going	MMM to resolve budget constraints and reseal sections damage das it was expose d.  NB. Umvezi Contractors (initial contractor) terminated FY21/22 contract with the	••

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Υ									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BA	SIC SERVICE	ES .			
	ATED URBAN DE			(IUDF)		SION AND ACC										
	TATE GROWTH					QUALITY OF L										
	AR 88 REPORTIN			` '		T AND ROADS										
						SANITATION										
SUSTAI	NABLE DEVELOR	PMENT GOAL	(SDG)		SDG 6 – EN	SURE AVAILA	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
						ILD RESILIENT		JCTURE, PR	OMOTE INCLU	JSIVE AND SU	JSTAINABLE	<u>INDUSTRIAL</u>	IZATION ANI	FOSTER IN	NOVATION.	
	UNG STRATEGIO					ELIVERY IMPR										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
		DEVELOP	All												Mangaung Metro Municipalit y due to non- payments by MMM and community unrest.	
ALL	Continuation from 2016- 2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete .	Updated and approved sector plans.	Data collected and gap analysis report complete.		None		User departme nt complete d and submitte d tender documen ts for appointm ent of services providers .	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Performanc e targets due 3rd and 4th.  Human Settlement s National the USDG custodian intends on revoking funding for this project	*

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	Y									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	ES .			
	ATED URBAN DE			(IUDF)		SION AND ACC					<u> </u>	0.0 0201				
	TATE GROWTH A					QUALITY OF L										
CIRCUL	AR 88 REPORTIN	IG REFORMS				T AND ROADS										
						SANITATION										
SUSTAI	NABLE DEVELOP	MENT GOAL (	(SDG)			SURE AVAILA	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			,		SDG 9 – BU	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	ISIVE AND SU	ISTAINABLE I	INDUSTRIAL	IZATION ANI	FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	ELIVERY IMPR	OVEMENT									
Ward No.	Community Aspirations	Programm e/Project	Strategies	Baseline/ Past	IDP Outcome Key	IDP Five (5) Year	IDP Target	SDBIP Output	SDBIP Target	Quarter 1 Targets	Actual Performa	Quarter 2 Targets	Actual Performa	Mid- Term	Corrective Action	Status
	No.			performance 2021/2022	Performance Indicator	Targets 2022/2027	2022/202	Key Performa nce Indicator	2022/2023		nce		nce	Actual Performa nce (01 July – 31		
														Dec 2022)		
ALL	Continuation	REFURBIS	Allocate	None	Updated and	1	1 Status	Updated	1 Status	-	MMM	-	MMM	MMM	None	
	from 2016- 2021 IDP	HMENT MANAGEM	Budget -Procure		approved road and		report	and	report complete.		Stormwat		Stormwat	Stormwat	MMM	
	2021 IDP	ENT	service		stormwater		complete	approved road and	complete.		er Condition		er Condition	er Condition	resolve	
		SYSTEM	Providers		management		-	stormwat			al		al	al	budget	
			-Assess		information			er			Assessm		Assessm	Assessm	constraints	
			conditions		system.			manage			ent		ent	ent	(insufficient	
			-Formulate					ment			proposal		proposal	proposal	budget to	
			the asset					informati							complete	
			manageme					on							assessmen t)	
			nt system -Update					system.							i)	
			asset data													
			on the													
			system													
31	31.2	T1523: SECTION	Allocate Budget	Preliminary Design	Kilometres of gravel roads	3.8 Km	Construc tion	Kilometre s of	Constructio n stage	-	None	-	User departme	None	SCM delays	*
	And	G	-Procure	complete.	upgraded to		stage	gravel	J				nt		,	~~
	continuation	UPGRADE	service		surface roads			roads	(15% of				complete		Awaiting	
	from 2016-	S	Providers		per lane.		(15% of	upgraded	3.8 Km)				d and		Profession	
	2021 IDP		-detailed				3.8 Km)	to					submitte		al Service	
			design, documenta					surface roads per					d tender documen		Providers target date	
			tion and					lane.					ts for		of	
			procureme					iane.					appointm		appointme	
			nt, contract										ent of		nt by 07	
			administrati										services		Feb 2022	
			on and										providers			
			supervision												Awaiting	
			-Close-out												procureme	
			and Capitalisati												nt of	
			on of the			1						1			contractor service	
			Asset												providers	
			, 13301												appointme	
															nt target	
			<u> </u>	<u> </u>		<u> </u>						<u> </u>			date by	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC					<u> </u>	0.0 0201				
	TATE GROWTH A					QUALITY OF L										
	AR 88 REPORTIN			20: (: 0020)		T AND ROADS										
0						SANITATION										
SUSTAIN	NABLE DEVELOR	PMENT GOAL	(SDG)					SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			()						OMOTE INCLU					O FOSTER IN	NOVATION.	
MANGAL	JNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		ELIVERY IMPR		,			-					
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations	e/Project		Past	Key	(5) Year	Target	Output	Target	Targets	Performa	Targets	Performa	Term	Action	
	No.			performance	Performance	Targets	2022/202	Key	2022/2023		nce		nce	Actual		
				2021/2022	Indicator	2022/2027	3	Performa						Performa		
								nce						nce (01		
								Indicator						July – 31		
														Dec		
														2022)		
															end March 2023.	
															2023.	
															Performanc	
															e targets	
															due 3 <sup>rd</sup> and	
															4 <sup>th</sup> Quarter.	
19	Continuation	T1532:	Allocate	Design	Kilometres of	1,6 Km	80 % of	Number	80 % of 1.6	15% of 1.6	12% of	35% of	39% of	39% of	None	
	from 2016-	VISTA	Budget	Complete	bulk		1.6 Km	of	Km	Km	1.6 km	1.6 Km	1.6 km	1.6 km		7
	2021IDP	PARK	-Procure		stormwater			projects			constructi		construct	construct		
		BULK	service		built.			under			on or		ion or	ion or		
		STORMW	Providers					construct			physical		physical	physical		
		ATER	documenta					ion; bulk			progress		progress	progress		
			tion and					stormwat								
			procureme					er built.								
			nt, contract administrati													
			on and													
			supervision													
			-Close-out													
			and													
			Capitalisati													
			on of the													
			Asset													
	L	L	<u> </u>			L	L		L	L	L	<u> </u>	1			
							Water an	d Sanitation								

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Υ									
	TERM STRATE					CONSOLIDAT		CIAL WAGE	THROUGH RE	FLIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC		OIAL WATER	THROCOTTRE	LINDLE / III	QO/ILITI D/I	DIO OLIVIOL				
	TATE GROWTH A					QUALITY OF L										
	AR 88 REPORTIN			(1.0020)		T AND ROADS										
0002						SANITATION										
SUSTAI	NABLE DEVELOP	MENT GOAL	(SDG)			SURE AVAILA	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			,		SDG 9 – BUI	LD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	JSIVE AND SU	ISTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	LIVERY IMPR	OVEMENT									
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANI CAL AND ELECTRIC AL WORKS (SLUDGE STREAM)	Allocate bud Appoint PS the design a supervision during contr peri Procure contractor for the project	P for and act	Upgraded treatment capacity in megalitres per day.	30 Ml/day		Upgrade d treatment capacity in megaliter s per day.	Complete the SCM process	None	None	None	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d.	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022	**
17	Continuation from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRIC AL (LIQUID STREAM)	Allocate bud Appoint PS the design a supervision during contr peri Procure contractor fr the project	P for and act	Upgraded treatment capacity in megalitres per day.	13 Ml/day		Upgrade d treatment capacity in megaliter s per day.	Complete the SCM process	None	None	None	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	None	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	**
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOP	Appoint PSP for the compilation of the	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering	Approve d Sanitatio n Masterpl	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering	Draft Thaba Nchu Masterpla n Report	Data collection of the existing services	Start with WSDP documen t preparati	Impleme ntation Stage - 5 out of 7 towns	Impleme ntation Stage (Sewer master	Start with WSDP in Quarter 3.	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATEC					: CONSOLIDAT		CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE				02 – INCLUS	SION AND ACC	ESS									
	TATE GROWTH A		MENT STRATE	GY (FSGDS)		QUALITY OF L										
	AR 88 REPORTIN				WATER AND	T AND ROADS D SANITATION										
SUSTAII	NABLE DEVELOP	MENT GOAL (	(SDG)			SURE AVAILAE ILD RESILIENT								D FOSTER IN	NNOVATION.	
	UNG STRATEGIC					ELIVERY IMPR										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31	Corrective Action	Status
		MENT PLANS	comprehen sive masterplan			Bloemfonte in, Thaba Nchu, Dewetsdor p, Wepener, Van Stadensrus and Soutpan.	an Reports covering Bloemfon tein, Thaba Nchu, Dewetsd orp, Wepener , Van Stadensr us and Soutpan.		Bloemfonte in, Thaba Nchu, Dewetsdor p, Wepener, Van Stadensrus and Soutpan.	and start with data collection of the existing services for Soutpan	for Soutpan complete	on (draft in progress, pending outcome of masterpl an data collection )	(Sewer master Plans for the MMM towns complete d: Dewetsd orp, Wepener , Vanstade nsrus, Soutpan, Botshabe	Dec 2022)  Plans for the MMM towns complete d:   Dewetsd orp, Wepener , Van Stadensr us, Soutpan, Botshabe lo)		
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGEM ENT PLAN	Appoint PSP for developme nt, operation and maintenanc e system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventativ e Maintenanc e Plans	Approve d Preventa tive Maintena nce Plans	Updated and approved manage ment informati on system.	Approved Preventativ e Maintenanc e Plans	Approve Preventati ve Maintenan ce Plans	Report Complete d	None	lo) Approve d Preventa tive Maintena nce Plans Tender	Approve d Preventa tive Maintena nce Plans	None	
ALL	from 2016 to 2021 IDP	BOTSHAB ELO WWTW CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract peri Procure contractor	INUTE	treatment capacity in megalitres per day.	20 INITURY		d treatment capacity in megalitre s per day.	the SCM process	NOTE	INOTIE	None	letider closed Novemb er 2023. User departme nt complete d documen ts and submitte d	complete	delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Υ									
	TERM STRATE							CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE					SION AND ACC										
	TATE GROWTH A		MENT STRATI	EGY (FSGDS)		QUALITY OF L										
CIRCUL	AR 88 REPORTIN	IG REFORMS				T AND ROADS										
CLICTAL	NABLE DEVELOR	DMENT COAL	(SDC)			SANITATION		CLICTAINIADI	E MANAGEME	NT OF WATE	D AND CANIT	ATION FOR	ALI			
SUSTAII	NADLE DEVELOP	IVIENT GUAL (	(306)						E MANAGEME OMOTE INCLU		_			D FOSTER IN	NOVATION	
MANGAI	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		LIVERY IMPR		DOTORE, TR	OMOTE HIVEL	DOIVE AND OC	OTATIONEL	INDOOT NIA	12/11/014/114	DIOOILKII	VIVOVATION.	
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project	J	Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
			for the project												Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	
ALL	Continuation from 2016 to 2021 IDP	EXTENSIO N THABA NCHU WWTW (SELOSES HA) CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 Ml/day	12 Ml/day	Upgrade d treatment capacity in megalitre s per day.	12 Ml/day	Casting of Bioreactor walls.	Contracto r complete d casting of Chlorine Contact Tank (CCT). The Contracto r is currently busy with internal brickwork for the CCT, casting of Secondar y Settling Tank (SST) cone floor and Inlet works of the treatment plant.	Casting of Bioreacto r walls.	Construction Stage (Casting of Bioreacto r walls – overall construction progress 44%)	Construction Stage (Casting of Bioreacto r walls – overall construction progress 44%)	Complete casting of Bioreactor in Quarter 3 and implement acceleration plan.	
ALL	Continuation from 2016 to 2021 IDP	EXTENSIO N THABA NCHU WWTW	Allocate budget	None	Upgraded treatment capacity in	12 MI/day		Upgrade d treatment capacity	Complete the SCM process	None	designs and tender document	None	Design stage	designs and tender documen	Ensure that PSP design phase as	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	<b>Y</b>									
	TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC										
FREE ST	TATE GROWTH A	ND DEVELOP	MENT STRATE	GY (FSGDS)		QUALITY OF L										
CIRCULA	AR 88 REPORTIN	IG REFORMS				T AND ROADS SANITATION										
SUSTAIN	NABLE DEVELOP	MENT GOAL (	SDG)						E MANAGEME OMOTE INCLU					D FOSTER IN	NOVATION.	
MANGAL	JNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		LIVERY IMPR										
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
		(SELOSES HA) MECH AND ELECTRIC AL	Appoint PSP for the design and supervision during contract peri Procure contractor for the project		megalitres per day.			in megalitre s per day.			ation is progress.			tation is progress.	Civil works continues.	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATI ON MANGAUN G WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitatio n service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointme nt	None	None	Appoint PSP	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Procure ment Stage (Bid Evaluatio n for the Appointm ent of PSP)	SCM delays  Awaiting Profession al Service Providers target date of appointme nt by 07 Feb 2022  Performanc e targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATI ON MANGAUN G WARD 17	Allocate budget Appoint PSP for the design and supervision	None	Number of new sanitation service points meeting minimum	300		Number of new sanitatio n service points meeting minimum	Appoint PSP and complete Stage 1 and 2 of the	None	None	Appoint PSP	Tender closed Novemb er 2023. User departme nt	Procure ment Stage (Bid Evaluatio n for the Appointm	SCM delays Awaiting Profession al Service Providers	

NATIONA	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	ICE DELIVER	Y									
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 4:	CONSOLIDAT	ING THE SO	CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE			\ - /		ION AND ACC										
	ATE GROWTH A		MENT STRATE	EGY (FSGDS)		QUALITY OF L										
CIRCULA	AR 88 REPORTIN	IG REFORMS				F AND ROADS										
CLICTAIN	NABLE DEVELOP	MENT COAL (	SDC)			SANITATION	DILITY AND C	TICTAINIADI	E MANAGEME	NT OF WATE	D AND CANIT	ATION FOR	ALI			
SUSTAIN	NABLE DEVELOP	WENT GOAL (	300)						OMOTE INCLU					D FOSTER IN	INOVATION	
MANGAL	JNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		LIVERY IMPR		OTORE, TR	0111012111020	0112711200	O I / III V I DEE	TTD COTTUINE	1271110117111	D I GOTEIN II		
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance	Key Performance	(5) Year Targets	Target 2022/202	Output Key	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual	Action	
				2021/2022	Indicator	2022/2027	3	Performa						Performa		
								nce						nce (01		
								Indicator						July – 31		
														Dec 2022)		
			during		standard			standard	appointme				complete	ent of	target date	
			contract		provided.			provided.	nt				d	PSP)	of	
			peri										documen		appointme	
			Procure										ts and		nt by 07	
			contractor for the										submitte d		Feb 2022	
			project										_		Performanc	
															e targets	
															due 3 <sup>rd</sup> and	
															4 <sup>th</sup> Quarter	
20	Continuation	BLOEMSP	Allocate	None	Kilometers of	20 km		Kilometer	Appoint	None	None	None	Tender	None	SCM	
	from 2016 to	RUIT	budget		sewer pipes			s of	PSP and				closed		delays	~
	2021 IDP	NETWORK	A		upgraded			sewer	complete				Novemb		A = 141 = =:	•
		UPGRADE BECAUSE	Appoint PSP for the		and or refurbished			pipes upgraded	Stage 1 of the				er 2023. User		Awaiting Profession	
		OF	design and		returbished			and or	appointme				departme		al Service	
		DENSIFIC	supervision					refurbish	nt				nt		Providers	
		ATION IN	during					ed					complete		target date	
		MMM	contract										d		of	
			peri Procure										documen ts and		appointme nt by 07	
			contractor										submitte		Feb 2022	
			for the										d		. 30 2022	
			project												Performanc	
													Smiley		e targets	
													face		due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	
															4 Quarter	
28	28.4 & 28.5	BOTSHAB	Allocate	Stage 3 –	Kilometers of	10 km		Kilometer	Complete	Complete	Inception	Complet	Stage 1	Terms of	Appointed	•••
		ELO	budget	Detailed	sewer pipes			s of	Stage 1	Stage 1	stage one	e Stage	and 2	reference	Profession	
		SECTION		Designs	upgraded			sewer	Inception),	Inception),	complete	2 (Prelim	Complet	and	al Service	
		K PUMPSTA	Appoint PSP for the		and or refurbished			pipes	Stage 2 (Prelim			Design),	ed 55%	scope of works	Provider must	
		TION AND	design and		returbished			upgraded and or	Design),				complete	has been	commence	
		RISING	supervision					refurbish	Stage 3				complete	clarified	with the	
		MAIN	during					ed	(Detail				Smiley	Professio	works and	
			-						Design)				Face	nal	proceed to	

NATIONAL KEY PERFORMANCE AREA (NKPA)  BASIC SERVICE DELIVERY	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)  PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH	HRELIABLE 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 MANAGE	EMENT OF WATER AND SANITATION FOR ALL
SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE IN	CLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	
Ward Community Programm Strategies Baseline/ IDP Outcome IDP Five IDP SDBIP SDBIP	Quarter 1 Actual Quarter 2 Actual Mid- Corrective Status
No. Aspirations e/Project Past Key (5) Year Target Output Target	Targets Performa Targets Performa Term Action
No.   performance   Performance   Targets   2022/202   Key   2022/202	
2021/2022   Indicator   2022/2027   3   Performa	Performa
nce	nce (01
Indicator Indicator	July – 31
	Dec
Contract and start	2022)
contract and start peri with Stag	e Service other Provider Project
Procure Will Stay	to Stages
contractor	
for the nt	ce with
project	designs
32 32.2 BOTSHAB Allocate Stage 3 – Kilometers of 20 km Kilometer Complete	
ELO MAIN   budget   Detailed   sewer pipes     s of   Stage 3	Stage 3   d Stage 3   e Stage   stage   stage
OUTFALL Designs upgraded sewer (Designs	
SEWER Appoint and or pipes and stage	
PSP for the refurbished upgraded 4	ntation
design and supervision and and or refurbish ation and	
during during led Procurem	
contract riccited nt) Start	Start with
peri   with Stag	
Procure 5 Control	
contractor	
for the	
project	
20 Continuation REFURBIS Procureme Sewerlines Kilometers of 244 km 4km Kilometer 4km	Procurem The Site hand Procure Procure Contractor
from 2016 to HMENT Int of and Sewer sewer pipes s of	Cit of productif over and princit pricit service
2021 IDP OF Profession pump upgraded sewer	contractor ent spend Stage Stage providers
SEWER al service stations were and or pipes	process is 40% of (Bid appointme
SYSTEMS provider refurbished. refurbished upgraded	in budget Evaluatio Evaluatio nt target
and and or refusion	progress.   n for the   n for the   date by 07
contractor refurbish and ed	Appointm   Appointm   Feb 2023.
Constructio	PSP)
Oristiacijo	
ALL Continuation REFURBIS Procureme The Welvaart Number of 5 2 Number 2	Procurem The Site hand Procure Procure Contractor
from 2016 to HMENT Int of WWTW was WWTW	Procurem The Site hand Procure Procure Contractor ent of project over and ment ment and
2021 IDP OF Profession refurbished. refurbished WWTW	contractor has been spend Stage Stage Profession
WWTW'S al service New screens refurbish	presented 40% of (Bid (Bid al Service
provider in ed	at the Bid budget Evaluatio Evaluatio providers
and Botshabelo,	Specificati n for the service

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	<b>Y</b>									
	TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		ION AND ACC										
FREE ST	TATE GROWTH A	AND DEVELOP	MENT STRATE	EGY (FSGDS)	IMPROVED	QUALITY OF L	IFE									
CIRCUL	AR 88 REPORTIN	IG REFORMS			TRANSPOR	T AND ROADS										
					WATER AND	SANITATION										
SUSTAIN	NABLE DEVELOR	PMENT GOAL (	(SDG)		SDG 6 – ENS	SURE AVAILA	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
					SDG 9 - BUI	LD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	ISIVE AND SU	STAINABLE	<b>NDUSTRIAL</b>	IZATION AND	FOSTER IN	INOVATION.	
MANGAL	JNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	LIVERY IMPR	OVEMENT									
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome											Status
No.	Aspirations	e/Project		Past	Key											
	No.			performance	Performance	Targets	2022/202	Key	2022/2023		nce		nce	Actual		
				2021/2022	Indicator	2022/2027	3	Performa nce						Performa nce (01		
								Indicator						July – 31		
								maicator						Dec		
														2022)		
			contractor	Thaba nchu							on		Appointm	Appointm	providers	
			and	WWTW's							committe		ent of	ent of	appointme	
			Constructio	were							e.		PSP and	PSP)	nt target	
			n	installed.									contracto		date by 07	
													rs)		Feb 2023.	
4.4	Otiti	DEELIDDIC	D	Courteror	I/:1	0		IX:1	0	D	TI	Oite le est d	D	D	0	
44	Continuation from 2016 to	REFURBIS HMENT	Procureme nt of	Soutpan Sewer plant	Kilometers of sewer pipes	2		Kilometer s of	2	Procurem ent of	The project	Site hand over and	Procure ment	Procure ment	Contractor and	
	2021 IDP	OF	Profession	was	upgraded			sewer		contractor	has been	spend	Stage	Stage	Profession	
	2021101	SEWER	al service	refurbished	and or			pipes		Contractor	presented	40% of	(Bid	(Bid	al Service	
		SYSTEMS	provider		refurbished			upgraded			at the Bid	budget	Evaluatio	Evaluatio	providers	
		IN	and					and or			Specificati		n for the	n for the	service	
		SOUTPAN	contractor					refurbish			on		Appointm	Appointm	providers	
			and					ed			committe		ent of	ent of	appointme	
			Constructio								e.		PSP and	PSP)	nt target	
			n										contracto		date by 07	
													rs)		Feb 2023.	
20	Continuation	REFURBIS	Procureme	The sludge	Completion	Completed		Completi	Completed	Procurem	The	Handove	None	None	Contractor	
20	from 2016 to	HMENT	nt of	digesters	of the	planned		on of the	planned	ent of	procurem	r site to	IVOIC	None	and	
	2021 IDP	OF	Profession	were cleaned	refurbishment	refurbishm		refurbish	refurbishm	contractor	ent	contracto			Profession	
		SLUDGE	al service		work	ent work		ment	ent work		process	r			al Service	
		DIGESTER	provider					work			has not				providers	
		SIN	and								yet				service	
		BLOEMSP	contractor								started.				providers	
		RUIT	and												appointme	1
		WWTW	Constructio												nt target	1
			n												date by 07 Feb 2023.	
															1 60 2023.	[ ]
ALL	Continuation	SEWER		None	Number of	50	20	Number	20	-	None	_	None	None	Contractor	
	from 2016 to	CONNECT	Procureme	1.50	households			of					1.70.10		and	
	2021 IDP	IONS	nt of		connected to			househol							Profession	
			Profession		the existing			ds							al Service	
			al service		sewer			connecte							providers	
			provider		reticulation			d to the							appointme	
			and					existing							nt target	
			contractor					sewer								

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC		J. L. 117.0L		7,170						
	TATE GROWTH A					QUALITY OF L										
	AR 88 REPORTIN			(. 2 2 2 3)		T AND ROADS										
						SANITATION										
SUSTAII	NABLE DEVELOP	PMENT GOAL	(SDG)				BILITY AND S	USTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
								JCTURE, PR	OMOTE INCLU	SIVE AND SU	ISTAINABLE	<b>NDUSTRIAL</b>	IZATION ANI	D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		ELIVERY IMPR										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
			and Constructio n					reticulati on							date by 07 Feb 2023.  Performanc e targets should be moved to 4th Quarter when it's due	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMA TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geograp hical informati on system (GIS)	Appoint PSP and start with the updating process	Appoint PSP	None	Proceed with GIS Updating Process	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d Smiley face	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d Smiley face	Profession al Service providers appointme nt target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGEM ENT PLAN	Appoint PSP to provide a condition assessmen t plan for refurbishm ent/mainte nance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventativ e maintenanc e plans	Approve d preventat ive maintena nce plans	Approve d preventat ive maintena nce plans	Approved preventativ e maintenanc e plans	Approve Preventati ve Maintenan ce Plans	Report Complete d 30 June 2022	Approve Preventa tive Maintena nce Plans	Approve d Preventa tive Maintena nce Plans	Approve d Preventa tive Maintena nce Plans	None	

NATION	IAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	Υ									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	ELIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC										
FREE S	TATE GROWTH A	AND DEVELOR	MENT STRATI	EGY (FSGDS)	IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS WATER AND SANITATION  SDG 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTE											
CIRCUL	AR 88 REPORTIN	NG REFORMS			TRANSPOR	T AND ROADS	}									
SUSTAI	NABLE DEVELOR	PMENT GOAL	(SDG)								_					
1441104	LINIO OTDATEOLO	LIDE DEVELO	DMENT OF IE	TIV (F.O.				JCTURE, PR	OMOTE INCLU	JSIVE AND SU	JSTAINABLE	INDUSTRIAL	IZATION AN	D FOSTER IN	NOVATION.	
Ward	UNG STRATEGIC Community	Programm	Strategies	Baseline/	IDP Outcome	ELIVERY IMPR IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project	Strategies	Past performance 2021/2022	pipelines water Wetsdorp pumpstat t t project											Status
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF WATER SUPPLY SYSTEMS	Procureme nt of Profession al service provider and contractor	100% spending on the approved budget	water	166 km	16 km	s of	16 km	De	None	lo		Tender documen	SCM delays project not re- advertised.	
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOP MENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Developme nt Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfonte in, Thaba Nchu, Dewetsdor p, Wepener, Vanstaden srus and Soutpan.	Approve d Water Masterpl an Reports covering Bloemfon tein, Thaba Nchu, Dewetsd orp, Wepener , Vanstade nsrus and Soutpan.	Approve d Water Masterpl an Reports covering Bloemfon tein, Thaba Nchu, Dewetsd orp, Wepener , Vanstade nsrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfonte in, Thaba Nchu, Dewetsdor p, Wepener, Vanstaden srus and Soutpan.	Draft Thaba Nchu Masterpla n Report and start with data collection of the existing services for Soutpan	Thaba Nchu Water Masterpla n in progress  Data collection of the existing services for Soutpan complete  WSDP document preparatio n (draft in progress, pending outcome	Start with WSDP documen t preparati on (draft in progress, pending outcome of masterpl an data collection )	Impleme ntation Stage (Water master Plans for the MMM 5 out of 7 towns complete d: Dewetsd orp, Wepener , Vanstade nsrus, Soutpan, Botshabe lo) Smiley Face	Impleme ntation Stage (Sewer master Plans for the MMM towns complete d: Dewetsd orp, Wepener , Vanstade nsrus, Soutpan, Botshabe lo)	On Programm e	

NATION	IAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y										
	M TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BA	SIC SERVICE	ES .				
	ATED URBAN DE			(IUDF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  02 - INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS											
FREE S	TATE GROWTH A	AND DEVELOP	MENT STRATE	EGY (FSGDS)	IMPROVED	QUALITY OF L	IFE										
CIRCUL	AR 88 REPORTIN	IG REFORMS			TRANSPOR	T AND ROADS											
						<b>SANITATION</b>											
SUSTAI	NABLE DEVELOR	PMENT GOAL (	(SDG)		SDG 6 – EN	SURE AVAILA	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL				
								JCTURE, PR	OMOTE INCLU	ISIVE AND SU	JSTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER IN	NOVATION.		
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		ELIVERY IMPR											
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/202 3	SDBIP Output Key Performa nce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performa nce	Quarter 2 Targets	Actual Performa nce	Mid- Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status	
											of masterpla n data collection)			,			
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSP OORT DAM)	Appoint PSP to conduct dam safety assessmen t for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports complete d and approved	3	Appoint PSP	None	Complet e 1 report	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Profession al Service providers appointme nt target date by 07 Feb 2023.and complete report		
ALL	Continuation from 2016 to 2021 IDP	INTEGRAT ION AND OPTIMISA TION – TELEMET RY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optmise, integrate and manage water system and raw water sources decision support system to optmise, integrate	Stage 4: Documentati on and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrate d and optimize d water assets	Web-based decision support system developed	Complete Detailed design	Detailed design report complete d.  Tender document s: SCADA and telemetry refurbish ment complete d.	Start with SCM Procure ment processe s.	Tender documen t complete d and ready for advertise ment	Detailed design report complete d.  Tender documen ts: SCADA and telemetry refurbish ment complete d. Tender documen t complete complete t complete	Complete SCM Processes during Quarter 3.		

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	Υ									
NATIONAL KEY PERFORMANCE AREA (NKPA)  MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)  INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)  FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  CIRCULAR 88 REPORTING REFORMS  MASIC SERVICE DELIVERY  PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS													S			
INTEGR	ATED URBAN DE	BAN DEVELOPMENT FRAMEWORK (IUDF) 02 – INCLUSION AND ACCESS DWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE														
			MENT STRATE	EGY (FSGDS)												
CIRCUL	AR 88 REPORTIN	IG REFORMS														
			(2.2.)													
SUSTAI	NABLE DEVELOF	MENT GOAL	(SDG)			SURE AVAILA					-			D FOOTED IN	INOVATION!	
MANGA	UNG STRATEGIC	IDB DEVELO	DMENT OR IEC	TIVES		<mark>ILD RESILIENT</mark> ELIVERY IMPR		JCTURE, PR	OMOTE INCLU	ISIVE AND SU	STAINABLE	NDUS I RIAL	IZATION ANI	DFOSTERIN	NNOVATION.	
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project	Ü	Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	Julia
			manage water system and raw water sources											d and ready for advertise ment		
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementa tion of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstatio n & 5 km of pipeline		Number of pumpstat ions and kilometer s of rising main complete d	1 Pumpstatio n & 5 km of pipeline	Property evaluation	Property evaluation in progress	Registrati on of the servitude s	None	Property evaluatio n in progress	Complete registration with assistance from Planning Departmen t	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESD AM)	Appoint PSP and Contractor for implementa tion of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometer s of gravity line complete d	Complete registration of servitudes	Property evaluation	Property evaluation in progress	Registrati on of the servitude s	None	Property evaluatio n in progress	Complete registration with assistance from Planning Departmen t	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementa tion of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometer s of gravity line complete d	Appointme nt of PSP and complete procureme nt	Appointme nt of PSP	None	WULA applicatio n	Water Use License Applicati on in progress	Water Use License Applicati on in progress	Complete WULA application, DWS delays	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADI NG ( MASELSP	Appoint PSP and Contractor for implementa tion of the project	Documentati on	Upgraded treatment capacity in megalitres per day	75MI/day	75MI/day	Upgrade d treatment capacity in megalitre s per day	75MI/day	Commenc ement of constructi on	None, due to unavailabi lity of suitable contractor by the	Proceed with construct ion process	Procure ment Stage (Advertis ement)	Procure ment Stage (Advertis ement)	SCM delays project not re- advertised.	

ΝΔΤΙΩΝ	AL KEY PERFOR	MANCE AREA	(NKDA)		BASIC SERV	/ICE DELIVER	<b>V</b>									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	FLIABLE AND	OLIALITY BA	SIC SERVICE	-S			
	ATED URBAN DE			(ILIDE)		SION AND ACC		OIT LE WITTOE	THROCOTTRE	LEIN IDEL THE	QO/LETT D/	OIO OLIVIOI				
	TATE GROWTH A					QUALITY OF L										
	AR 88 REPORTIN			20: (1.0020)		T AND ROADS										
0002						SANITATION										
SUSTAI	NABLE DEVELOR	MENT GOAL	(SDG)			SURE AVAILA		SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			` ,		SDG 9 – BUI	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	JSIVE AND SL	JSTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	ELIVERY IMPR	OVEMENT									
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
		OORT FILTERS)									BID committe es					
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBU TION PIPELINE AND ASSOCIAT ED WORKS FOR REZONIN G	Appoint PSP and Contractor for implementa tion of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Prelimina ry Design Report	Complete Preliminary Designs	-	None	Appoint PSP	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Profession al Service providers appointme nt target date by 07 Feb 2023.and complete report. 3 <sup>rd</sup> and 4 <sup>th</sup> quarter the FY target will be met.	
39	Continuation from 2016 to 2021 IDP	NEW RESERVOI R IN THABA NCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complet e detailed design report, complete SCM processe s and start with Construc tion of Thana Nchu reservoir	Complete detailed design report and start with SCM procureme nt processes.	None	Project Inception Report.	Complet e feasibility study report and start with detailed design report.	Feasibilit y study complete d.	Feasibilit y study complete d.	Start with Detailed Design report and complete procureme nt in 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	
44	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 MI/day		Upgrade d treatment capacity in	Complete stage 4, 5 and 6 for the river crossing	Commenc e with stage 4. Proceed with	Work in progress	Complet e Adjudicat ion process.	Contract documen tation is complete d and	Contract documen tation is complete d and	Go out on tender after CFO approved tender	

ΝΔΤΙΩΝ	AL KEY PERFOR	MANCE AREA	(NKDA)		BASIC SERV	VICE DELIVER	<b>V</b>									
	TERM STRATE							CIAL WAGE	THROUGH RE	I IARLE AND	OLIALITY BAS	SIC SERVICE	-8			
	ATED URBAN DE			(IUDE)		SION AND ACC		OIAL WAGE	THROCOTTRE	LIMBLE MIND	QO/ILITI D/II	SIO OLIVIOI				
	TATE GROWTH A					QUALITY OF L										
	AR 88 REPORTIN			20: (. 0020)		T AND ROADS										
						SANITATION										
SUSTAI	NABLE DEVELOP	MENT GOAL	(SDG)					SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			( /		SDG 9 – BU	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	JSIVE AND SU	ISTAINABLE	INDUSTRIAL	IZATION ANI	O FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DI	ELIVERY IMPR	OVEMENT									
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
								megalitre s per day	and complete condition of pipeline condition assessmen t	condition of assessme nt.		Proceed with condition of assessm ent	await CFO's approval to go out on tender	await CFO's approval to go out on tender	document. Contract documenta tion is completed and await CFO's approval to go out on tender	
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBIS HMENT	Appoint Contractor for implementa tion of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbish ed	1 Pump, 3 motors electrical control	Commenc e with constructi on	Commenc ed with constructi on	Proceed with construct ion process	Construction Stage (Designs confirme d for construct ion, electrical equipme nt and pumps ordered)	Construction Stage (Designs confirme d for construct ion, electrical equipme nt and pumps ordered)	None	
25	25.2	PELLISSIE R RESERVOI R	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoir s complete d	Complete Feasibility report	Complete Feasibility report	None	None	Feasibilit y study report being finalised	Feasibilit y study report being finalised	Performanc e targets due on 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter.	*
ALL	Continuation from 2016 to 2021 IDP	MAKURUN G INTERNAL WATER RETICULA TION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procure ment of Service provider and start with Construc	Complete SCM procureme nt processes and start with	None	Detailed design report and Tender document complete d	Start with SCM Processe s	Tender documen t ready for advertise ment for	Detailed design report and Tender documen t	Start with SCM Processes present at bid spec during and complete	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	/ICE DELIVER	Y									
	TERM STRATE							CIAL WAGE	THROUGH RE	FLIABLE AND	QUALITY BAS	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC		01112 111102			Q0712111 271	0.000202				
	TATE GROWTH A					IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS  WATER AND SANITATION  SDG 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL  SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
	AR 88 REPORTIN															
0002																
SUSTAL	NABLE DEVELOR	PMENT GOAL	(SDG)					SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
			()								-			D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		ELIVERY IMPR		,			-		-			
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
								tion of Water network	Constructio n.				contracto rs.	complete d. Tender documen t ready for advertise ment	procureme nt processes during Quarter 3.	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMA TION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS				Appoint PSP	None	Proceed with GIS Updating Process	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Tender closed Novemb er 2023. User departme nt complete d documen ts and submitte d	Profession al Service providers appointme nt target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	REFURBIS H AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP and Contractor for implementa tion of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessm ent report	Appoint PSP and Complete condition assessmen t and start wit	Appoint PSP	None	Condition assessm ent	None	None	Profession al Service providers appointme nt target date by 07 Feb 2023 according to SCM process	
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENT ATION PROJECT	Renew the Water Use License Agreement (WULA),	Pre- feasibility study completed	Kilometers of bulk water pipeline and number of associated	Total Megalitres of water added to the system yield		Pay outstandi ng fees to Professio nal	Pay outstanding fees to Profession al Service Providers	Pay outstandin g fees to Profession al Service Providers	Extension of Contract for payment	-	None	Extensio n of Contract for payment purposes	User department s to meet and resolve contractual	

NATION	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	Υ									
	TERM STRATE					: CONSOLIDAT		CIAL WAGE	THROUGH RE	FLIABLE AND	QUALITY BA	SIC SERVICE	S			
	ATED URBAN DE			(IUDF)		SION AND ACC		O. IL WINGE		LINDLE AND	CONCIL DA	J.C CLITTIOL				
	TATE GROWTH A					QUALITY OF L										
	AR 88 REPORTIN					T AND ROADS										
						SANITATION										
SUSTAI	NABLE DEVELOP	MENT GOAL	(SDG)			SURE AVAILA		SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
						ILD RESILIENT					-			D FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES		ELIVERY IMPR										
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
			appoint PSP and Contractor for implementa tion of the project		works completed	(120ML/da y)		Service Providers			purposes was done			was done	issues (Pay PSP's)	
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERIN G OF UNMETER ED SITES	- Allocate budget Collect and process meter data Documenta tion and Procureme nt of Service ProvidersContract administrati on and supervision Close-out and capitalise the assets on annually basis	Replaced/inst alled 360 dysfunctional water meters	Total number of water meters replaced/inst alled and uploaded on the billing system	4 880 water meters replaced/in stalled	640 water meters replaced/ installed	Total number of water meters replaced/ installed and uploaded on the billing system	640 water meters replaced/in stalled	160 water meters replaced/ installed	276 water meters replaced/ installed	160 water meters replaced/ installed	149 water meters replaced/ installed	425 water meters replaced/ installed	Expedite the installation of water meters	***************************************
ALL	Continuation from 2016 to 2021 IDP	AUTOMAT ED METER READING AND PREPAID	Allocate the budget. Collect and process meter data.	Installed/repl aced 3000 prepaid water meters	Total number of prepaid water meters replaced/inst alled	To install/ replace 18 000 prepaid water meters	3600 prepaid water meters installed/ replaced	Total number of prepaid water meters	3600 prepaid water meters installed/re placed	900 prepaid water meters installed/r eplaced	518 prepaid water meters installed/r eplaced	900 prepaid water meters installed/ replaced	146 prepaid water meters installed/ replaced	664 prepaid water meters installed/ replaced	The contracts were terminated end of October.	

ΝΔΤΙΩΝ	AL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	<b>Y</b>									
	TERM STRATE					BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE										
	ATED URBAN DE			(IUDF)		02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE										
FREE S	TATE GROWTH A	AND DEVELOP	MENT STRATE	EGY (FSGDS)	IMPROVED	QUALITY OF L	IFE									
CIRCUL	AR 88 REPORTIN	IG REFORMS				T AND ROADS O SANITATION										
SUSTAI	NABLE DEVELOR	MENT GOAL	SDG)			SURE AVAILA		SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
		· ·	,		SDG 9 – BU	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	ISIVE AND SL	ISTAINABLE I	INDUSTRIAL	IZATION ANI	D FOSTER II	NOVATION.	
	UNG STRATEGIC					ELIVERY IMPR										
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
		PROGRAM ME	Documenta tion and Procureme nt of Service Providers. Project/Co ntract administrati on & Site supervision . Close-out and capitalise the assets on annual basis					replaced/ installed							Contractor Service providers appointme nt target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	PRESSUR E AND NETWORK ZONE MANAGEM ENT (INCLUDIN G AUDITING OF VALVES AND PRV COMMISSI ONING)	Allocate the budget. Field assessmen t and audit of boundary valves & decommiss ioned pressure reducing valves and identificatio n/planning & design of new PRV zones. Documenta tion and	10 PRVs commissione d/refurbished.	Number of PRVs commissione d and or refurbished	60 PRVs commissio ned/refurbi shed	15 PRVs commissi oned/refu rbished	Number of PRVs commissi oned and refurbish ed	15 PRVs commissio ned/refurbi shed	4 PRVs commissio ned/refurbi shed	3 PRVs commissi oned/refur bished	4 PRVs commissi oned/refu rbished	6 PRVs commissi oned/refu rbished	9 PRVs commissi oned/refu rbished	None. Service provider performed beyond expectation	*

NATION	AL KEY PERFOR	MANICE ADEA	(NIKDV)		BASIC SEDI	/ICE DELIVED	<b>V</b>									
	TERM STRATE				BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE											
	ATED URBAN DE			(IUDE)	02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE TRANSPORT AND ROADS											
	TATE GROWTH A				IMPROVED QUALITY OF LIFE TRANSPORT AND ROADS WATER AND SANITATION SDG 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
	AR 88 REPORTIN															
Ontool	OO INEI OINTII	. O ILLI OILIIO														
SUSTAII	NABLE DEVELOR	MENT GOAL	(SDG)				BILITY AND S	SUSTAINABI	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
000.711			( 0)											FOSTER IN	NOVATION.	
MANGA	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	CTIVES		ELIVERY IMPR										
Ward	Community	Programm	Strategies	Baseline/	IDP Outcome	IDP Five	IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	Status
No.	Aspirations No.	e/Project		Past performance 2021/2022	Key Performance Indicator	(5) Year Targets 2022/2027	Target 2022/202 3	Output Key Performa nce Indicator	Target 2022/2023	Targets	Performa nce	Targets	Performa nce	Term Actual Performa nce (01 July – 31 Dec 2022)	Action	
			Procureme nt of Service Providers. Project/Co ntract administrati on & Site supervision Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLA TION AND REFURBIS HMENT	Allocate the budget. Field assessmen t and audit of Bulk Check Meters identificatio n/planning & design. Documenta tion and Procureme nt of Service Providers. Project/Co ntract administrati on & Site supervision	Status Quo Report	Number of Bulk Check Meters Installed/Refu rbished	100 Bulk Check Meters Installed/R efurbished	26 Bulk Check Meters Installed/ Refurbis hed	Number of Bulk Check Meters Installed/ Refurbis hed	26 Bulk Check Meters Installed/R efurbished	6 Bulk Check Meters Installed/R efurbished	0 Bulk Check Meters Installed/ Refurbish ed	6 Bulk Check Meters Installed/ Refurbis hed	O Bulk Check Meters Installed/ Refurbis hed. Only field assessm ent and audit of Bulk Check Meters identificat ion/plann ing & design were complete d.	O Bulk Check Meters Installed/ Refurbis hed. Only field assessm ent and audit of Bulk Check Meters identificat ion/plann ing & design were complete d.	Profession al Service providers appointme nt target date by 07 Feb 2023 according to SCM process	

NATION	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERV	VICE DELIVER	Y									
	M TERM STRATE				BASIC SERVICE DELIVERY  PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  02 – INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE											
INTEGR	RATED URBAN DE	EVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE  TRANSPORT AND ROADS  WATER AND SANITATION											
FREE S	STATE GROWTH	AND DEVELOR	PMENT STRATI	EGY (FSGDS)	IMPROVED	QUALITY OF L	IFE									
CIRCUL	LAR 88 REPORTII	NG REFORMS			TRANSPOR	T AND ROADS										
SUSTAI	INABLE DEVELOR	PMENT GOAL	(SDG)			SURE AVAILA										
						ILD RESILIENT		JCTURE, PR	OMOTE INCLU	JSIVE AND SL	JSTAINABLE	INDUSTRIAL	IZATION ANI	D FOSTER II	NOVATION.	
	AUNG STRATEGIO				SERVICE DE IDP Outcome	ELIVERY IMPR IDP Five	OVEMENT IDP	SDBIP	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-	Corrective	
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	Key Performance Indicator											Status
			Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	DEVELOP MENT AND IMPLEMA NTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Developme nt And Implement ation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specificatio n. Review MAST Scope Requirements, feasibility analysis	Status Quo Report & Cost estimate proposal	Implementati on of SAM MAST Module	Planning, Design & Developme nt and Hand over & training	MAST Technica I Specifica tion. Review MAST scope. MAST develop ment – Phase 1. Handove r and Training	Impleme ntation of SAM MAST Module	MAST Technical Specificatio n. Review MAST scope. MAST developme nt – Phase 1. Handover and Training	MAST Technical Specificati on report	None	Review MAST scope.	Procure ment Stage (Bid Evaluatio n for the Appointm ent of PSP)	Procure ment Stage (Bid Evaluatio n for the Appointm ent of PSP)	Profession al Service providers appointme nt target date by 07 Feb 2023 according to SCM process	

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	AL KEY PERFOR		(			/ICE DELIVER		0141 1444 05	TURGUIGH		0114117777	010 0551 #05	- 0			
	TERM STRATE							CIAL WAGE	THROUGH RE	LIABLE AND	QUALITY BAS	SIC SERVICE	-S			
	ATED URBAN DE					SION AND ACC										
	TATE GROWTH A		MENT STRATE	EGY (FSGDS)		QUALITY OF L										
CIRCUL	AR 88 REPORTIN	IG REFORMS				T AND ROADS										
						SANITATION										
SUSTAIN	NABLE DEVELOP	MENT GOAL (	(SDG)		SDG 6 – EN	SURE AVAILAE	BILITY AND S	SUSTAINABL	E MANAGEME	NT OF WATE	R AND SANIT	ATION FOR	ALL			
					SDG 9 – BUI	ILD RESILIENT	INFRASTRU	JCTURE, PR	OMOTE INCLU	ISIVE AND SL	JSTAINABLE	<b>NDUSTRIAL</b>	IZATION ANI	D FOSTER IN	NOVATION.	
MANGAL	UNG STRATEGIC	IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	ELIVERY IMPR	OVEMENT									
Ward No.	Community Aspirations	Programm e/Project	Strategies	Baseline/ Past	IDP Outcome Key	IDP Five (5) Year	IDP Target	SDBIP Output	SDBIP Target	Quarter 1 Targets	Actual Performa	Quarter 2 Targets	Actual Performa	Mid- Term	Corrective Action	Status
INO.	No.	e/F10ject		performance	Performance	Targets	2022/202	Kev	2022/2023	raigeis	nce	Targets	nce	Actual	Action	
	INO.			2021/2022	Indicator		3		2022/2023		1106		1100	Performa		
				2021/2022	indicator											
								Indicator						nce (01 July – 31		
								maicator						Dec		
														2022)		
			and											2022)		
			Design.													
			MAST													
			Developme													
			nt & coding													
			and													
			Integration													
			and testing.													
			Implement													
			ation and													
			deployment													
			Handover													
			& Training													
			and user													
			manual.													

## 6.4: Waste and Fleet Management

MEDIUM INTEGRA FREE ST CIRCULA SUSTAIN	AL KEY PERFOI I TERM STRATE ATED URBAN D FATE GROWTH AR 88 REPORTI NABLE DEVELO JNG STRATEGI Community Aspirations No.	EGIC FRAMEWO EVELOPMENT AND DEVELOP NG REFORMS PMENT GOAL (	DRK (MTSF) FRAMEWORK (MENT STRATE (SDG)	GY (FSGDS)  TIVES  Baseline/ Past performance 2021/2022	PRIORITY 4:  02 – INCLUSI  IMPROVED C  ENVIRONMEI  SDG 15 – PRI  DESERTIFIC	ON AND ACCESS QUALITY OF LIFE NT & WASTE OTECT, RESTOR	E AND PROMO	OTE SUSTAINABLESE LAND DEGRADE SDBIP Output Key Performance Indicator	E USE OF TER	RRESTRIAL E	COSYSTEMS, SI		MANAGE FOR  Actual  Performan  ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	AT  Corrective Action	Status
All	Administrati ve Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	Percentage of households receiving basic refuse removal services	95%	80%	64.91% July BFN N 82% BFN S 53% T-Nchu 41.5% Botsh 42% Soutpan 0% Dewert 100%  Aug BFN N 100 BFN S 84% T-Nchu 89.3% Botsh 39% Soutpan 0 Dewert 100% Sep BFN (A)100% (B) 0% BFN S 79% T-Nchu 72.5% Botsh 52% Soutpan 20% Dewert 90%	85%	85%  Oct North A=93.28% North B=100% South= 66.5% F- Naledi=10 0% Botshabel 0=69% T- Nchu=97. 1% Soutpan = 100%  North A=98.17% North B= 100% South= 43.5% F-Naledi= 100% Botshabel 0=54% T-Nchu= 100% Soutpan = 100% Botshabel 0=54% T-Nchu= 100% Soutpan =	75%	None	

NATION	AL KEY DEDEOL	DMANCE ADEA	(NUCDA)		DACIC CEDVI	CE DELIVERY										
	<mark>AL KEY PERFOI</mark> 1 TERM STRATE					CE DELIVERY	THE SOCIAL	WAGE THROUGH	I DELIABLE AL	ND OLIALITY B	ASIC SERVICES	2				
	ATED URBAN D			(ILIDE)		ON AND ACCESS		WAGE THROUGH	I KELIADLE AI	ND QUALITY B	ASIC SERVICE	5				
	TATE GROWTH					UALITY OF LIFE										
	AR 88 REPORTI		WEINT OTTOTIE	<u> </u>	ENVIRONME											
	NABLE DEVELO		(SDG)				RE AND PROMO	TE SUSTAINABL	E USE OF TE	RRESTRIAL EC	COSYSTEMS, SI	USTAINABLY	MANAGE FOR	RESTS, COMB	AT	
			,					SE LAND DEGRAD						, 0, 00		
MANGAL	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DEI	LIVERY IMPROVE	EMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performan ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
													North A=95.3% North B=100 % South=59 % F-Naledi= 100% Botshabel 0= 27% T- Nchu=72 % Soutpan = 100%			
All	Administrati ve Support	Conduct clean up campaigns	Identity the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal dumps conducted)	250	40	109 July 36 Aug 47 Sep 26	70	105 Oct 38 Nov 41 Dec 26	214	None	*
All	Administrati ve Support	Conduct awareness and education campaigns on waste manageme nt and Waste Manageme nt By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	20	68	20	70 Oct 21 Nov 30 Dec 19	138	None	*
All	Administrati ve Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pol e bins placed in all CBDs	Start Supply Chain Process of advertising	The bid was advertised on the 15 July 2022 and closed on the 24 Aug 2022	Finalize the process to appoint the Service Provider	The BEC recommen ded that BAC to approve the readvertise ment of	The BEC recommen ded that BAC to approve the readvertise ment of	Follow up with Supply Chain Managem ent on the re-advertise	

	AL KEY PERFO		(			CE DELIVERY										
	TERM STRATE			(ILIDE)		CONSOLIDATING ON AND ACCES		WAGE THROUGH	RELIABLE A	ND QUALITY B	SASIC SERVICES	3				
	TATE GROWTH					UALITY OF LIFE										
	AR 88 REPORTI		MENT STRATE	.01 (10000)	ENVIRONME											
	NABLE DEVELO		(SDG)		SDG 15 – PR	OTECT, RESTOR		TE SUSTAINABLI SE LAND DEGRAD				JSTAINABLY	MANAGE FOR	RESTS, COMB	AT	
MANGAL	JNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES		LIVERY IMPROV										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performan ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
													the bid/ tender.	the bid/ tender.	ment of the tender	
All	Administrati ve Support	Ensuring a compliance with the MMM's Waste Manageme nt By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	3	05	11 Oct 3 Nov 6 Dec 2	14	None	$\bigstar$
All	Administrati ve Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implementat ion Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel	
All	Administrati ve Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementat ion Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel.	
All	Administrati ve Support	% of the Upgraded and Refurbished permitted Botshabelo	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementat ion Phase	Repair and maintenance of the Botshabelo	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVERY										
	TERM STRATE						THE SOCIAL	WAGE THROUGH	RELIABLE AI	ND QUALITY F	BASIC SERVICES	S				
	ATED URBAN D			(IUDF)		ON AND ACCESS										
	TATE GROWTH				IMPROVED C	UALITY OF LIFE										
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMEI	NT & WASTE										
SUSTAIN	NABLE DEVELO	PMENT GOAL	(SDG)				RE AND PROMO	TE SUSTAINABLI	E USE OF TEI	RRESTRIAL E	COSYSTEMS, S	USTAINABLY	MANAGE FOR	RESTS, COMB	AT	
			,		DESERTIFICA	ATION, AND HAL	T AND REVERS	E LAND DEGRAD	ATION AND H	HALT BIODIVE	RSITY LOSS.					
	UNG STRATEGI					LIVERY IMPROVI										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performan ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
		Landfill Sites						landfill weighbridges			October 2022				will hopefully be mid- December and will access the panel	
All	Administrati ve Support	% of the Constructio n of a Weighbridg e at Thaba Nchu Transfer Station	construction of Weighbridg e	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	100% Implementat ion Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel	
All	Administrati ve Support	% of the Upgrade and Refurbishm ent of the Developme nt of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementat ion Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel	
All	Administrati ve Support	% of the construction of Weighbridg e at Dewetsdorp Landfill Site	Constructio n of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementat ion Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully	

NIATIONI	AL KEY DEDEO	DMANGE ADEA	(NUCDA)		DACIO CEDVI	OF DELIVEDY										
	AL KEY PERFOR					CE DELIVERY	THE SOCIAL V	WAGE THROUGH	I DELIADI E AI	ND OLIMITY B	ASIC SERVICES	,				
	ATED URBAN D			(ILIDE)		ON AND ACCESS		WAGE THROUGH	I KELIADLE AI	ND QUALITY B	ASIC SERVICES	<u> </u>				
	ATE GROWTH					UALITY OF LIFE										
	AR 88 REPORTI			( C C C C C C C C C C C C C C C C C C C	ENVIRONME											
	NABLE DEVELO		(SDG)				E AND PROMO	TE SUSTAINABLI	E USE OF TEI	RRESTRIAL EC	COSYSTEMS, SI	JSTAINABLY	MANAGE FOR	RESTS, COME	AT	
			, ,		DESERTIFICA	ATION, AND HALT	T AND REVERS	E LAND DEGRAD	ATION AND H	HALT BIODIVE	RSITY LOSS.			<u> </u>		
	JNG STRATEGI					LIVERY IMPROVE				_						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performan ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
															be mid- December and will access the panel	
All	Administrati ve Support	% of the construction of Weighbridg e at Wepener Landfill Site	Constructio n of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementat ion Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel	
All	Administrati ve Support	% of the construction of the Ablution Blocks at Wepner Landfill Site	Constructio n of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implementat ion Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel	
All	Administrati ve Support	% of the construction of a guardhouse at Wepener landfill site	Constructio n of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementat ion Phase	Construction of a Guardhouse at Wepener landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December	

NATION	AL KEY PERFOR		(NIKDV)		BASIC SEDVI	CE DELIVERY										
	TERM STRATE						THE SOCIAL V	WAGE THROUGH	DELIABLE AL	ND OLIALITY B	ASIC SERVICES	2				
	ATED URBAN D			(ILIDE)		ON AND ACCESS		WAGE THROUGH	INCLIABLE AI	ND QUALITY D	ASIC SERVICES	,				
	TATE GROWTH			\ <u>-</u> /		UALITY OF LIFE										
	AR 88 REPORTI				ENVIRONME											
SUSTAIN	NABLE DEVELO	PMENT GOAL (	SDG)		SDG 15 – PR	OTECT, RESTOR	RE AND PROMO	TE SUSTAINABLI	E USE OF TER	RRESTRIAL EC	COSYSTEMS, SI	JSTAINABLY I	MANAGE FOR	ESTS, COMB	AT	
								SE LAND DEGRAD	ATION AND H	HALT BIODIVE	RSITY LOSS.					
	JNG STRATEGI					LIVERY IMPROVI										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performan ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
															and will access the panel	
All	Administrati ve Support	% of the construction of a Weighbridg e office at Wepener landfill site	Constructio n of a Weighbridg e office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementat ion Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completio n of Procurem ent Process	0%	0%	We are awaiting the appointm ent of a panel that will hopefully be mid-December and will access the panel	
ALL	Administrati ve Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installatio n of MMM's fleet	25% Kick starts the Procureme nt Process	0%	50% Completio n of Procurem ent Process	0.70%	0.70%	We are awaiting the bid document to be presented to bid committee . To ensure that more vehicles are installed with tracking system.	
ALL	Administrati ve Support	Reduce turnaround time on minor maintenanc	Procure parts and ensuring that service providers	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	25 vehicles	101 vehicles brought for minor maintenance (July 41 Aug 44	25 Vehicles	vehicles attended for minor repairs	185	None	*

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVI	ICE DELIVERY										
MEDIUN	M TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 4:	CONSOLIDATING	G THE SOCIAL	WAGE THROUGH	I RELIABLE A	ND QUALITY	BASIC SERVICES	3				
INTEGR	RATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACCES	S									
FREE S	TATE GROWTH	AND DEVELOP	MENT STRATE	GY (FSGDS)	IMPROVED C	<b>UALITY OF LIFE</b>										
CIRCUL	AR 88 REPORT	ING REFORMS			ENVIRONME	NT & WASTE										
	NABLE DEVELO		,		DESERTIFIC/	ATION, AND HAL	T AND REVER	OTE SUSTAINABL SE LAND DEGRAD				JSTAINABLY	MANAGE FOR	RESTS, COMB	AT	
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJECT	TIVES		LIVERY IMPROV										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performan ce	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
		e for all vehicles	are paid on time								Sep 16)		within 5 days	ĺ		
ALL	Administrati ve Support	Improve performanc e of fleet manageme nt	Procure parts and ensuring that service providers are paid on time	235	Number of vehicles serviced and maintained	600	120	Number of vehicles serviced and maintained	120	30	25 vehicles serviced and maintained (July 8 Aug 5 Sep 12)	30	20 vehicle services	45	User directorat e should bring vehicles that are due for service to be serviced. Payment is not in the Directorat es control	
ALL	Administrati ve Support	Improve performanc e of fleet manageme nt	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthines s	400	100	Number of vehicles inspected for roadworthines s	100	25	232 inspected for roadworthin ess (July 65 Aug 70 Sep 97)	25	vehicles inspected for roadworthi ness	567	None	*
ALL	Administrati ve Support	% of Effective administrati on of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100% accidents reported	100% accidents reported	100% accident reported	100% accident reported	None	

## 6.5: CENTLEC (SOC) Ltd

NATION	NAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUI	M TERM STRATE	GIC FRAMEWO	ORK (MTSF)				THE SOCIAL \	WAGE THROUGH	RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	RATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSIO	N AND ACCESS	3									
FREE S	TATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QU	ALITY OF LIFE										
CIRCUL	AR 88 REPORT	ING REFORMS		` '	ENERGY AND I	ELECTRICITY										
	INABLE DEVELO		SDG)		SDG 7 - ENSU	RE ACCESS TO	AFFORDABLE	, RELIABLE, SUS	TAINABLE AN	ND MODERN	ENERGY FOR	ALL.				
MANGA	UNG STRATEG	IC IDP DEVELO	PMENT OBJE	ECTIVES	SERVICE DELI	VERY IMPROVE	MENT	,								
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	Ü	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/202 3	Targets	Performanc e	Targets	Performanc e	Actual Performanc e (01 July – 31 Dec 2022)	e Action	
2.	2.4	Providing of Public Lighting	Installatio n of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalal a Street,	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	0	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	No streetlights installed in Plaatje Street, Tshabalala Street	0	Streetlight s will be installed in the 2023/24 FY	
3	3.6	Providing of Public Lighting	Installatio n of High Mast Lights	2	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High mast light was allocated for the 2021/22, it will be installed in the 2023/24 FY	
7	7.6	Providing of Public Lighting	Installatio n of High Mast Lights	2	Number of High Mast Lights installed	5	1	Completed High Mast	1	Councillor engagem ents on the location of high mast lights in their ward and	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations	High mast light was allocated for the 2020/21, it will be installed in the 2023/24 FY	

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVIC	E DELIVERY										
	TERM STRATE						THE SOCIAL V	WAGE THROUGH	RELIABLE A	ND QUALITY	BASIC SERVIC	FS				
	ATED URBAN D			K (IUDF)	02 – INCLUSIO				11227122271	40/.2//	271010 0211110					
	TATE GROWTH				IMPROVED QU											
CIRCUL	AR 88 REPORTI	NG REFORMS			ENERGY AND	ELECTRICITY										
SUSTAI	NABLE DEVELO	PMENT GOAL (	(SDG)		SDG 7 – ENSU	RE ACCESS TO	) AFFORDABLE	, RELIABLE, SUS	TAINABLE AN	ID MODERN	ENERGY FOR A	ALL.				
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELI	VERY IMPROVI	EMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
										designs by 30 Septemb er 2022	and erection of the high mast lights have been completed	December 2022		and erection of the high mast lights have been completed		
7	7.7	Providing  Electricity  t o Identified Areas	Electrifica tion n		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Surveying , Wayleave Applicatio ns and Designing of the networks, by 30 Septemb er 2022 (POE – Wayleave applicatio ns and Designs)	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	Drilling and planting of poles by 31 December 2022 (POE – Works Schedule and Site Pictures)	Process of drilling and planting of poles has commenced	Councillor engagemen t done and Process of drilling and planting of poles has commenced	Not required	
17	G17.2	Providing of Public Lighting	Installatio n of High Mast Lights	5	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High mast light was allocated for the 2019/20 it will be installed in the 2023/24 FY	
17	17.18	Providing of Public Lighting	Installatio n of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high	Councilor engagemen ts on the location of high mast lights in	High Mast foundations to be pegged, casted, cured and	None	Councilor engagemen ts on the location of high mast lights in	High mast light was allocated for the 2019/20 it will be	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVIC	E DELIVERY										
		GIC FRAMEWO			PRIORITY 4: CO	ONSOLIDATING	THE SOCIAL V	VAGE THROUGH	RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSIO	N AND ACCESS	3									
FREE ST	TATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QU	ALITY OF LIFE										
CIRCULA	AR 88 REPORTI	ING REFORMS			ENERGY AND I	ELECTRICITY										
		PMENT GOAL (						, RELIABLE, SUS	TAINABLE AN	ND MODERN	ENERGY FOR A	ALL.				
		C IDP DEVELO		CTIVES	SERVICE DELI		MENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
										mast lights in their ward and designs by 30 Septemb er 2022	their ward and designs completed, foundations and erection of the high mast lights have been completed	procuremen t of material by 31 December 2022		their ward and designs completed, foundations and erection of the high mast lights have been completed	installed in the 2023/24 FY	
17	17.18	Providing of Public Lighting	Installatio n of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1	Completed Streetlights Installed	Lakeview	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	No streetlights installed in Lakeview (Khayalitsha )	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	Streetlight s will be installed in the 2023/24 FY	
26	26.9	Providing of Public Lighting	Installatio n of High Mast Lights	0	Number of Medium Mast Lights installed	2	2	Completed Medium Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	Medium mast will be installed in the 2023/24 FY	
27	27.6	Providing of Public Lighting	Installatio n of High	5	Number of High Mast	2	1	Completed High Mast Lights	1	Councillor engagem ents on	Councilor engagemen ts on the	High Mast foundations to be	None	Councilor engagemen ts on the	High mast light was allocated	

<b>NATION</b>	IAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUN	I TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING	THE SOCIAL \	NAGE THROUGH	RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
	ATED URBAN D				02 – INCLUSIO											
	TATE GROWTH		MENT STRA	TEGY (FSGDS)	IMPROVED QU											
	AR 88 REPORTI				ENERGY AND I											
	NABLE DEVELO							, RELIABLE, SUS	TAINABLE AN	ND MODERN	ENERGY FOR A	ALL.				
	UNG STRATEGI				SERVICE DELI					1				1 =		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
			Mast Lights		Lights installed			Installed		the location of high mast lights in their ward and designs by 30 Septemb er 2022	location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	pegged, casted, cured and procuremen t of material by 31 December 2022		location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	for the 2021/22 it will be installed in the 2023/24 FY	
31	31.5	Providing of Public Lighting	Installatio n of High Mast Lights	2	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	
33	33.6	Providing of Public Lighting	Installatio n of High Mast Lights	3	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUN	I TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING	THE SOCIAL \	WAGE THROUGH	RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSIO	N AND ACCESS	3									
	TATE GROWTH		MENT STRA	TEGY (FSGDS)	IMPROVED QU											
CIRCUL	AR 88 REPORTI	NG REFORMS			ENERGY AND I											
	NABLE DEVELO							, RELIABLE, SUS	TAINABLE AN	ND MODERN	ENERGY FOR A	ALL.				
	UNG STRATEGI	C IDP DEVELO		CTIVES	SERVICE DELIV											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
38	38.8	Providing of Public Lighting	Installatio n of High Mast Lights	4	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High mast light was allocated for the 2020/21 it will be installed in the 2023/24 FY	
40	40.7	Providing of Public Lighting	Installatio n of High Mast Lights	2	Number of High Mast Lights installed	4	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	
43	T43.3.	Providing of Public Lighting	Installatio n of High Mast Lights	7	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	None	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
MEDIUN	TERM STRATE	GIC FRAMEWO	RK (MTSF)		PRIORITY 4: CC	ONSOLIDATING	THE SOCIAL V	VAGE THROUGH	RELIABLE A	ND QUALITY	BASIC SERVICE	ES				
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSION	N AND ACCESS										
FREE ST	TATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	IMPROVED QUA	ALITY OF LIFE										
CIRCUL	AR 88 REPORTI	NG REFORMS			ENERGY AND E											
	NABLE DEVELO							, RELIABLE, SUST	AINABLE AN	ID MODERN	ENERGY FOR A	LL.				
	JNG STRATEGI				SERVICE DELIN											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
										Septemb er 2022	mast lights have been completed			mast lights have been completed		
51	51.7	Providing of Public Lighting	Installatio n of High Mast Lights	0	Providing of Public Lighting	3	1	Completed High Mast Lights Installed	1	Councillor engagem ents on the location of high mast lights in their ward and designs by 30 Septemb er 2022	Councilor engagemen ts on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	High Mast foundations to be pegged, casted, cured and procuremen t of material by 31 December 2022	1 High mast light installed	1 High mast light installed	None	

## 6.6: Social Services

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICE											
	M TERM STRATE				PRIORITY 6: SO			COMMUNITIES								
	RATED URBAN D				02 - INCLUSION		5									
FREES	TATE GROWTH	AND DEVELOP	WENT STRA	IEGY (FSGDS)	IMPROVED QUA		ı									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT											
0	2 00 <u>.</u> .				FIRE AND DISA		S									
					HOUSING AND											
SUSTA	NABLE DEVELO	PMENT GOAL	(SDG)		SDG 15 – PROT	TECT, RESTOR	E AND PROMO	TE SUSTAINABLE IND HALT BIODIV	USE OF TERR	RESTRIAL ECO	SYSTEMS, SI	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	ATION, AND
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OR IE	CTIVES	SERVICE DELIV			IND HALI BIODIV	ERSITY LUSS.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project	- managrat	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol- powered blowers procured	Procuremen t of 6 petrol powered blowers	Procuremen t of 3 petrol powered blowers	Number of petrol- powered blowers procured	Procuremen t of 6 petrol powered blowers	Submissio n of specificatio ns to SCM	e Item advertis ed as MMM/F Q 707: 2022/23 with closing date 23 Septem ber 2022 Technical Assessme nt report for Petrol Powered Blowers submitted to SCM on 29 September 2022	Request for quotation / bid advertised	Order No. 000602015 2 dated 22 Dec 2022 issued to Marcé Projects (Pty) Ltd	Order No. 00060201 52 dated 22 Dec 2022 issued to Marcé Projects (Pty) Ltd	None required	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 4 portable firefightin g pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procuremen t of 4 portable fire fighting pumps	Procuremen t of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procuremen t of 4 portable fire fighting pumps	Submissio n of specificatio ns to SCM	e Item advertis ed as MMM/F Q 706: 2022/23 with closing date 23 Septem ber 2022	Request for quotation / bid advertised	Order No. 000602001 3 dated 23 Nov 2022 issued to Tswellang Trading (Pty) Ltd	Order No. 00060200 13 dated 23 Nov 2022 issued to Tswellang Trading (Pty) Ltd	None required	

NATIONA	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 6: SC	CIAL COHESIC	ON AND SAFE O	OMMUNITIES								
	ATED URBAN DI				02 - INCLUSION											
FREE ST	ATE GROWTH	AND DEVELOP	MENT STRAT	regy (FSGDS)	IMPROVED QU											
					BUILIDING SOC											
CIRCULA	AR 88 REPORTII	NG REFORMS			ENVIRONMENT FIRE AND DISA		-0									
					HOUSING AND											
SUSTAIN	IABLE DEVELO	PMENT GOAL (	(SDG)					TE SUSTAINABLE	LISE OF TERR	ESTRIAL ECC	SYSTEMS SI	ISTAINARI Y M	ANAGE FORES	TS COMBAT	DESERTIFICA	TION AND
00017111	WINDEL DEVELO	WENT COME	000)					ND HALT BIODIV		LOTTIME LOC	OTOTEWO, OC	OTT THE TOTAL	WINDE I ONEO	TO, COMBITT	DECERTIFICA	111014, 71145
MANGAL	JNG STRATEGI		PMENT OBJE	CTIVES	SERVICE DELIV											
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations	Project		performance	Key	Year	2022/2023	Key	Target	Targets	Performan	Targets	Performanc	Actual	Action	
	No.			2021/2022	Performance Indicator	Targets 2022/2027		Performance Indicator	2022/2023		се		е	Performan ce (01		
					indicator	2022/2021		mulcator						July – 31		
														Dec 2022)		
						Technical										
											Assessme					
											nt report					
											for Portable					
											Fire					
											Fighting					
											Pump					
											submitted					
											to SCM on					
											29					
											September 2022					
ALL	Administrati	Mitigated	Procurem	2 floating	Number of	Procuremen	Procuremen	Number of	Procuremen	Submissio	• Item	Request for	Order No.	Order No.	None	•••
	ve Support	effects of	ent of 4	firefighting	floating fire	t of 4	t of 2	floating fire	t of 4	n of	advertis	quotation /	000602001	00060200	required	
		fires and	floating	pumps	fighting pumps	floating fire	floating fire	fighting pumps	floating fire	specificatio	ed as	bid	0 dated 23	10 dated		
		disasters	fire	procured	procured	fighting	fighting	procured	fighting	ns to SCM	MMM/F	advertised	Nov 2022	23 Nov		
			fighting pumps			pumps	pumps		pumps		Q 704: 2022/23		issued to Marcé	2022 issued to		
			pumps								2022/23 with		Projects	Marcé		
											closing		(Pty) Ltd	Projects		
											date 23		(. 1)/ =10	(Pty) Ltd		
											Septem			, ,,		
											ber					
			1							1	2022		1		1	
			ĺ								Technical					
			1							1	Assessme		1		1	
			ĺ								nt report for					
											Floating					
			1							1	Fire		1		1	
											Fighting					
											Pump					
			1							1	submitted		1		1	
											to SCM on					
			1							1	29 September		1		1	
											September 2022					
											2022	l				

NATION	IAL KEY PERFOI	RMANCE AREA	(NKPA)		BASIC SERVICE	DELIVERY										
	<b>M TERM STRATE</b>				PRIORITY 6: SC			COMMUNITIES								
	RATED URBAN D				02 - INCLUSION		3									
FREE S	TATE GROWTH	AND DEVELOR	MENT STRA	TEGY (FSGDS)	IMPROVED QUA											
					BUILIDING SOC		1									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT		-0									
					FIRE AND DISA											
CLICTAL	NADLE DEVELO	DMENT COAL	(CDC)		HOUSING AND			TE SUSTAINABLE	LICE OF TERR	ECTRIAL FOO	CVCTEMC CI	ICTAINIADI V M	ANACE FORES	TC COMPAT	DECEDITION	TION AND
5051A	NABLE DEVELO	PIVIENT GOAL	(SDG)					ND HALT BIODIV		ESTRIAL ECC	OSTSTEINIS, SC	JSTAINABLT W	ANAGE FORES	15, COMBAT	DESERTIFICA	ATION, AND
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OR IE	CTIVES	SERVICE DELIV			IND HALL BIODIV	LIXOITT LOGG.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project	Onatogics	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	Citatus
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procuremen t of 12 fire fighting skid units	Procuremen t of 4 fire fighting skid units	Number of fire fighting skid units procured	Procuremen t of 8 fire fighting skid units	Submissio n of specificatio ns to SCM	Item advertis ed as MMM/F Q 702: 2022/23 with closing date 23 Septem ber 2022 Technical Assessme nt report for Fire Fighting Skid Units submitted to SCM on 29 September 2022	Request for quotation / bid advertised	Technical Assessmen t report for 4 Fire Fighting Skid Units submitted to SCM on 28 Sep 2022	Technical Assessme nt report for 4 Fire Fighting Skid Units submitted to SCM on 28 Sep 2022	None required	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Firefightin g hose replacem ent program me	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submissio n of specificatio ns to SCM	Bid Specificati on Committee meeting held on 26 September 2022 and item approved for advertisem ent	Request for quotation / bid advertised	Item advertised in Bids Bulletin No: 172 (04 Nov 2022).	Item advertised in Bids Bulletin No: 172 (04 Nov 2022).	None required	

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVIC	BASIC SERVICE DELIVERY PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
	TERM STRATE						ON AND SAFE O	COMMUNITIES								
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSIOI	N AND ACCESS	3									
FREE S	TATE GROWTH.	AND DEVELOR	MENT STRAT	TEGY (FSGDS)	IMPROVED QU	ALITY OF LIFE										
					BUILIDING SOC		1									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT											
					FIRE AND DISA											
0110741		D. 15.17.00.11	(000)		HOUSING AND			TE 0110T41114B1			0.00	1074111451144	**** 05 50550	TO 001151T		TION AND
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)		SDG 15 - PRO	IECI, RESTOR	E AND PROMO	TE SUSTAINABLE IND HALT BIODIV	EDSE OF TERM	RESTRIAL ECC	SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	ATION, AND
MANGAI	UNG STRATEGI	C IDP DEVELO	PMENT OB IE	CTIVES	SERVICE DELIV			IND HALI BIODIV	EKSITT LUSS.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 6 heavy- duty petrol- powered lawn mowers	New	Number heavy-duty petrol- powered lawn mowers procured	Procuremen t of 6 heavy- duty petrol- powered lawn mowers	Procuremen t of 2 heavy- duty petrol- powered lawn mowers	Number heavy-duty petrol- powered lawn mowers procured	Procuremen t of 6 heavy- duty petrol- powered lawn mowers	Submissio n of specificatio ns to SCM	Item advertis ed as MMM/F Q 705: 2022/23 with closing date 23 Septem ber 2022 Technical Assessme nt report for Heavy-Duty Petrol-Powered Lawnmow ers submitted to SCM on 29 September 2022	Request for quotation / bid advertised	Technical Assessmen t report for 2 Heavy- duty Petrol Powered Lawn Mowers submitted to SCM on 28 Sep 2022	Technical Assessme nt report for 2 Heavy- duty Petrol Powered Lawn Mowers submitted to SCM on 28 Sep 2022	None required	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procuremen t of 6 petrol powered brush cutters	Procuremen t of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procuremen t of 2 petrol powered brush cutters	Submissio n of specificatio ns to SCM	Panel System application for 2 Petrol- Powered Brush- Cutters submitted to SCM on 26 August 2022.	Request for quotation / bid advertised	Request for Panel System Quotation submitted to Spero Holdings (Pty) Ltd, closing date 05 Dec 2022.	Request for Panel System Quotation submitted to Spero Holdings (Pty) Ltd, closing date 05 Dec 2022.	None required	

	NAL KEY PERFO				BASIC SERVICE											
	M TERM STRATE				PRIORITY 6: SC			COMMUNITIES								
	RATED URBAN D				02 - INCLUSION		3									
FREE S	STATE GROWTH	AND DEVELOR	MENT STRA	TEGY (FSGDS)	IMPROVED QU											
					BUILIDING SOC		l									
CIRCUI	LAR 88 REPORTI	ING REFORMS			ENVIRONMENT		-0									
					FIRE AND DISA HOUSING AND											
SLISTA	INABLE DEVELO	PMENT COAL	(SDG)					TE SUSTAINABLE	LISE OF TERE	PESTRIAL ECC	SVSTEMS SI	ISTAINARI V M	ANAGE FORES	TS COMBAT	DESERTIFICA	ATION AND
3031A	IIVADEL DEVELO	I WENT OOKE	(300)		HALT AND REV	ERSE LAND DE	EGRADATION A	ND HALT BIODIV	ERSITY LOSS.	CLOTKIAL LOC	OTOTEWO, O	JOTAINABLT IVI	ANAGE I ONLE	oro, colvida i	DESCRIPTION	ATION, AINL
MANGA	UNG STRATEGI	IC IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV											
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
											Sequence No. MMM 51053.					
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Inspectio ns at High Risk premises	48 Inspections at High Risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	Number of Inspections at High Risk premises	90 Inspections at High Risk premises	25 Inspections at High Risk premises	15	20 Inspections at High Risk premises	17	32	Increase inspection rate	
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Inspectio ns at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	69	60 Inspections at Moderate Risk premises	41	110	Increase inspection rate	
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Inspectio ns at Low Risk premises	1 435 Inspections 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	Number of Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	525	400 Inspections at Low Risk premises	360	885	Increase inspection rate	••
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinize d for complianc e with statutory fire safety measures within 5 working daysS	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of 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 (17 out of 17 Building Plans scrutinized for complianc e with statutory fire safety measures within 5	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (17 Building plans scrutinised for compliance to statutory fire safety measures within 5 working days.	10 out of 10	None required	$\Rightarrow$

	AL 1/EV DEDEC		(11/54)		D 4 0 10 0 E D) # 0 1											
	AL KEY PERFOR		(		BASIC SERVICE		ON AND OAFE	ON AN ALLIN LITTLE O								
	1 TERM STRATE			K (IIIDE)	PRIORITY 6: SO 02 – INCLUSION			COMMUNITIES								
	ATED URBAN D TATE GROWTH				IMPROVED QU. BUILIDING SOC	ALITY OF LIFE										
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT FIRE AND DISA HOUSING AND	STER SERVICE										
SUSTAI	NABLE DEVELO	PMENT GOAL (	(SDG)					TE SUSTAINABLE		ESTRIAL ECC	SYSTEMS, SU	JSTAINABLY MA	ANAGE FORES	STS, COMBAT	DESERTIFICA	TION, AND
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV			IND HALL BIODIV	LIXOITT LOGG.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project	J	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
											working days)					
ALL	Administrati ve Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatche d within 3 minutesS	(8 out of 10) Emergency calls received are dispatched within 3 minutes	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	Number of 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	9.55 out of 10 (521 out of 547 calls dispatched within 3 minutes)	(8 out of 10) Emergency calls received are dispatched within 3 minutes	9.48 out of 10 [295 calls were despatched within 3 minutes	9.5 out of 10	None Required	*
ALL	Administrati ve Support	Attending JOC at public events	Percenta ge of JOC attendanc e at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	% of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOCs attended at public events	90% JOC attendance at public events	100% Two [2] Joint Operations Centre attendance at public events	100%	None Required	*
ALL		Conducting safety and grading assessment s	Safety and grading certificate s assessme nts executed within 7 days after applicatio ns received.	10 out of 10 Safety and grading certificates issued [80]	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 –	Number of 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 (29 Safety and Grading certificates issued)	10 out of 10 Safety and grading certificates issued	10 out of 10 [62 Safety Grading Certificates were issued	10 out of 10	None Required	
ALL	Administrati ve Support	Municipal workspace contingency plans	Municipal workplace s with complete d contingen cy plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Number oof contingency plans of workplaces	Completion of contingency plans of twelve (12) workplaces	Completion of contingenc y plans of four (4) workplaces	Four (4) Contingen cy plans completed	Completion of contingency plans of two (2) workplaces	One [1] contingenc y plan was received	5 Contingen cy plan	None	

NATION	AL KEY DEDEC	DAMANOE ASS.	(NIKDA)		DA 010 0EE #0											
	AL KEY PERFOI				BASIC SERVICE		ONLAND CAFE (	COMMUNITIES								
	<u>I TERM STRATE</u> ATED URBAN D			K (ILIDE)	PRIORITY 6: SO 02 – INCLUSION			JOININIUNITIES								
	TATE GROWTH				IMPROVED QU		)									
				` '	BUILIDING SOC	CIAL COHESION	1									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT											
					FIRE AND DISA											
OLIGIAN		DI IEUE OO II	(000)		HOUSING AND			TE 0110TABLE			0.4075140 04	1074111451144	****		DECEDENCE	TION 4415
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)		SDG 15 - PROT	EDSELAND DE	E AND PROMO	TE SUSTAINABLE AND HALT BIODIV	: USE OF TERM	ESTRIAL ECO	SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	TION, AND
MANGA	UNG STRATEGI	C IDP DEVELO	DMENT OR IE	CTIVES	SERVICE DELIV			IND HALI BIODIV	ERSIII LUSS.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations	Project	Ciratogico	performance	Key	Year	2022/2023	Key	Target	Targets	Performan	Targets	Performanc	Actual	Action	Ciaido
	No.	,		2021/2022	Performance	Targets		Performance	2022/2023	J	ce		е	Performan		
					Indicator	2022/2027		Indicator						ce (01		
														July – 31		
ALL	Administrati	Conducting	Disaster	Two (2)	Number of	Five (5)	Five (5)	Number of	Eight (8)	Two (2)	Throa (2)	Tuo (2)	Three [3]	Dec 2022)	None	
ALL	ve Support	education	risk	campaigns on	disaster risk	campaigns	campaigns	campaigns on	campaigns	Two (2) campaigns	Three (3) Education	Two (2) campaigns	Education	Education	Required	
	10 Cupport	and	managem	disaster risk	management	on disaster	on disaster	disaster risk	on disaster	on disaster	and	on disaster	and	and	rtoquirou	
		awareness	ent	management	education and	risk	risk	management	risk	risk	awareness	risk	awareness	awarenes		7
		program	education	education and	awareness	manageme	manageme	education and	manageme	manageme	sessions	manageme	campaign	S		
		relating to	and	awareness	campaigns	nt education	nt education	awareness	nt education	nt	conducted	nt education	conducted	campaign		
		disaster risk	awarenes	campaigns	conducted	and	and	campaigns	and	education		and		conducted		
		manageme nt	s campaign	conducted		awareness campaigns	awareness campaigns	conducted	awareness campaigns	and awareness		awareness campaigns				
		TIL	s			conducted	conducted		conducted	campaigns		conducted				
			conducte			Conducted	Conducted		Conducted	conducted		conducted				
			d													
ALL	Administrati	Conducting	Disaster	9 out of 10	9 out of 10	9 out of 10	9 out of 10	Number of	9 out of 10	9 out of 10	10 out of	9 out of 10	10 out of 10	10 out of	None	
	ve Support	disaster risk	risk	disaster risk	disaster risk	disaster risk	disaster risk	disaster risk	disaster risk	disaster	10 (35	disaster risk	[86	10	Required	
		manageme nt	assessme nts	assessments within 48	assessments within 48	assessment s within 48	assessment s within 48	assessments within 48	assessment s within 48	risk assessmen	Assessme	assessment s within 48	Assessmen ts were			
		assessment	conducte	hours after	hours after	hours after	hours after	hours after	hours after	ts within 48	nts	hours after	conducted			
		after	d within	disaster or	disaster or	disaster or	disaster or	disaster or	disaster or	hours after	conducted)	disaster or	conadctou			
		incidents	48 hours	emergency	emergency	emergency	emergency	emergency	emergency	disaster or		emergency				
		and or	after	incident	incident	incident	incident	incident	incident	emergency		incident				
		disasters	disaster	occurred conducted	occurred	occurred conducted	occurred	occurred	occurred	incident		occurred conducted				
			or emergenc	[229]	conducted	conducted	conducted	conducted	conducted	occurred conducted		conducted				
			y incident	[223]						Conducted						
			occurred					1		1						
ALL	Administrati	Emergency	0 (zero)	0 reservists	Number of	Number of	25	Number of	40	0 reservists	Zero (0)	20	No [0]	0	No	• •
	ve Support	response to	natural	and volunteer	reservists and	reservists	reservists	reservists and	reservists	and	No target	reservists	Reservists		recruitment	
		disasters by	disaster	responders	volunteer	and	and	volunteer	and	volunteer	for this	and	and		done hance	
		reservists and	related deaths	recruited	responders per 1000	volunteer responders	volunteer responders	responders per 1000	volunteer responders	responders recruited	quarter	volunteer responders	volunteer responders		target is transferred	
		volunteers	per 1000		population	per 1000	responders	population	responders	recruited		responders	recruited		to next	
		Volunteers	populatio		0.101	population	Tooruneu	0.101	Toorunea			Tooruneu	recruited		quarter	
			n (pop:		volunteers per	0.101		volunteers per							,	
			787 929)		1000	volunteers		1000		1		1				
					population	per 1000		population		1						
					registered. (80	population		registered. (80		1		1				
			]		volunteers)	registered.		volunteers)		1	]	1		]		

	IAL KEY PERFO				BASIC SERVICE											
MEDIUN	M TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 6: SO	OCIAL COHESIO	ON AND SAFE O	COMMUNITIES								
	RATED URBAN D				02 - INCLUSION		3									
FREES	TATE GROWTH	AND DEVELOR	MENT STRAT	TEGY (FSGDS)	IMPROVED QU											
					BUILIDING SOC		J .									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT											
					FIRE AND DISA											
					HOUSING AND											
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)		SDG 15 – PRO1	TECT, RESTOR	E AND PROMO	TE SUSTAINABLE	USE OF TERF	RESTRIAL ECC	SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	ATION, AN
444104	LINO OTDATEOL	O IDD DEVELO	DMENT OF IT	OTIVEO				ND HALT BIODIV	ERSITY LOSS.							
Ward	UNG STRATEGI			Baseline/Past	SERVICE DELIN	IDP Five (5)		SDBIP Output	SDBIP	Ougster 1	Actual	Ougston 2	Actual	Mid-Term	Corrective	Status
No.	Community Aspirations No.	Programme/ Project	Strategies	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	IDP Target 2022/2023	Key Performance Indicator	Target 2022/2023	Quarter 1 Targets	Performan ce	Quarter 2 Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	Status
					1	(80 volunteers)					1			1	1	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 2 truck cabin extricatio n rescue sets	New	Number of truck cabin extrication rescue sets procured	Procuremen t of 2 truck cabin extrication rescue sets	Procuremen t of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procuremen t of 1 truck cabin extrication rescue set	Submissio n of specificatio ns to SCM	Item advertis ed as MMM/F Q 703: 2022/23 with closing date 23 Septem ber 2022 Technical Assessme nt report for Truck Cabin Extrication Rescue Set submitted to SCM on 29 September	Request for quotation / bid advertised	Technical Assessmen t report for Truck Cabin Extrication Rescue Set submitted to SCM on 28 Sep 2022.	Technical Assessme nt report for Truck Cabin Extrication Rescue Set submitted to SCM on 28 Sep 2022.	None required	
ALL	Administrati ve Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi ) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentratio n of 19ppb (or 50µa/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	2022 1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi ) Functional	None Required	

	AL KEY PERFOR				BASIC SERVICE		_									
	I TERM STRATE				PRIORITY 6: SC			COMMUNITIES								
	ATED URBAN D				02 - INCLUSION		3									
FREE S	TATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QU											
					BUILIDING SOC		1									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT		-0									
					FIRE AND DISA											
CLICTAL	NABLE DEVELO	DMENT COAL	(SDC)		HOUSING AND			TE SUSTAINABLE	LISE OF TERE	ESTRIAL ECO	OVOTEMO O	ICTAINIADI V M	ANACE EODES	TC COMPAT	DESERVICION	TION AND
3031AII	NABLE DEVELO	PIVIENT GOAL	(300)					ND HALT BIODIV		RESTRIAL ECO	STSTEINIS, SC	JOTAINADLT IVI	ANAGE FORES	ors, coivida i	DESERTIFICA	KIION, AND
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV			THE THE BIODIV	LIKOITT LOCO.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project	3	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
ALL	Administrati ve Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	38 days out of 92 where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	39 days out of 92 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	38.5 days out of 92 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	None Required	
ALL	Administrati ve Support	Air Pollution	Percenta ge of atmosphe ric emission licenses (AELs) processe d within guideline timeframe s adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration 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	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	43 days out of 92 where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	36 days out of 92 days where the pm 10 levels exceeded the national standard of 40 µg/m3	39.5 days out of 92 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None Required	
ALL	Administrati ve Support	Air Emission Licenses (AELs) processed	Percenta ge of atmosphe ric emission licenses (AELs) processe d within guideline timeframe s	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed. 1 Application	100% of AEL's processed 1 Applicatio n	None Required	

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES  INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) 02 – INCLUSION AND ACCESS  FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION  CIRCULAR 88 REPORTING REFORMS ENVIRONMENT & WASTE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION  CIRCULAR 88 REPORTING REFORMS  ENVIRONMENT & WASTE	
BUILIDING SOCIAL COHESION  CIRCULAR 88 REPORTING REFORMS ENVIRONMENT & WASTE	
CIRCULAR 88 REPORTING REFORMS ENVIRONMENT & WASTE	
FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES	
SUSTAINABLE DEVELOPMENT GOAL (SDG)  SUG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERT	EICATION AND
HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	10/11/014, /1140
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	
Ward Community Programme/ Strategies Baseline/Past IDP Outcome IDP Five (5) IDP Target SDBIP Output SDBIP Quarter 1 Actual Quarter 2 Actual Mid-Term Correcti	e Status
No. Aspirations Project   performance Key Year 2022/2023 Key Target Targets Performan Targets Performance Actual Action	
No.   2021/2022   Performance   Targets   Performance   2022/2023   ce   e   Performan	
Indicator   2022/2027   Indicator	
July – 31 Dec 2022)	
ALL Administrati Air Report on 100% of Municipal AEL All AELs Municipal All AELs 100% of 100% of 100% of 100% of 100% of 100% of None	
ve Support Emission nr. of AEL's issued applications issued by AEL issued by the AEL's AEL's AEL's AEL's AEL's Require	
Licenses AEL's available on captured on the City applications City which issued issued issued issued issued issued	
(AELs) issued the NAEIS the National which captured on information to available on available available available on available on available available	
captured on   per	
National quarter. Emissions are Atmospheri on the NAEIS NAEIS NAEIS NAEIS. NAEIS.	
Atmospheri Adhering Inventory available on c Emissions 1 1 1 1 C Emission to the System the NAEIS Inventory Application Application	
c Emission   to the   System   the NAEIS   Inventory   Applicatio   Applicatio   received   n received	
system target.	
NAEIS)	
ALL Administrati Noise Percenta 41 complaints Percentage of All Percentage All complaints All (10 out All (10 out 25 All (10 out 30 55 None	
ve Support   Pollution   ge of   received from   households   complaints   of   received from   of 10)   complaints   of 10)   complaints   complain	
household households experiencing a received complaints households complaints complaints received complaints received s received	
ds reporting problem with regarding addressed reporting received from received from from	
experienc noise pollution noise pollution households from total noise pollution from household from household from household sexperiencin number of addressed households household sexperiencin number of addressed household sexperiencin number of addressed households household sexperiencin number of addressed household num	
ing a addressed experiencin number of addressed households household s reporting households reporting s reporting problem g problems complaints reporting s reporting noise reporting noise noise.	
with noise with noise received noise pollution noise	
pollution	
households addressed addressed	
experiencin   experiencin	
g problems	
with noise	
ALL Administrati Number of 1 Library 15 Libraries Number of 1 Library to Number of Number of 14 Libraries 14 14 14 Libraries 14 None	
ALL Administrati Number of 1 Library 15 Libraries Number of 1 Library bublic Ibraries Serving Number of Nu	
libraries per 100 000 771 745 per 100 000 100 000 libraries per public p	
100 000 people people population people 100 000 population 872 524 872 524	
population population people people people people	
ALL Administrati Utilization 100% 1659 hours Percentage Percentage Average Percentage of 100% Hours per 227 Hours Hours per 991 Hours 1218 None ve Support rate of Utilization utilized and utilization rate of of available Utilization hours of sport Percentage quarter per	••
ve Support rate of Utilization utilized and utilization rate of available Utilization hours of sport Percentage quarter per qu	
Fields 409 events.   across all sports   bookings   sport facility   nr. of   617 events   nr. of events   223 events   utilized for	
sports   Spo	

NATION	NAL KEY PERFO		(NIKDV)		BASIC SERVIC	E DELIMEDY										
	M TERM STRATE				PRIORITY 6: SO		ON AND SAFE (	COMMUNITIES								
	RATED URBAN D			K (ILIDE)	02 – INCLUSIOI			OUNIVIONITIES								
	TATE GROWTH				IMPROVED QU BUILIDING SOC	ALITY OF LIFE										
CIRCUL	AR 88 REPORTI	ING REFORMS			ENVIRONMENT FIRE AND DISA HOUSING AND	STER SERVICE										
SUSTAI	INABLE DEVELO	PMENT GOAL	(SDG)					TE SUSTAINABLE ND HALT BIODIV		RESTRIAL ECO	SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	TION, AND
	UNG STRATEGI	C IDP DEVELO	PMENT OBJE		SERVICE DELIV											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performan ce	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
						facilities that are booked in a year	facilities annually							840 events		
ALL	Administrati ve Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	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	Number of persons visited 8 functional Mangaung Metro libraries	13 744 persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	11 996 persons visited 8 functional Mangaung Metro libraries	25 740 persons visited 8 functional Mangaung Metro libraries	None required	
ALL	Administrati ve Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	Number of drinking water samples taken	1032 Drinking Water Samples taken	258 Drinking Water Samples taken	274 Drinking Water Samples taken	258 Drinking Water Samples taken	335 Drinking Water Samples taken	609	None required	*
ALL	Administrati ve Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspection s conducte d as per provision of the foodstuffs , cosmetic and disinfecta nt act 54 1972	6849 Food premises inspected	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	Number of Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	2205 Food premises inspected	1500 Food premises inspected	3049 Food premises inspected	5254	None required	*
ALL	Administrati ve Support	Library programs to communitie s Training	Number of library programs to communit ies	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communitie s to be conducted	100 Library program activities to communitie s to be conducted	Number of library programs to communities	100 Library program activities to communitie s	25 Library program activities to communitie s	157 Library program activities to communiti es	25 Library program activities to communitie s	144 Library program activities to communitie s	301	None required	*

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
	TERM STRATE				PRIORITY 6: SC			COMMUNITIES								
	ATED URBAN D				02 - INCLUSION		3									
FREE ST	ATE GROWTH	AND DEVELOP	MENT STRAT	regy (FSGDS)	IMPROVED QUA											
CIDCLIL	AR 88 REPORTI	NO DEFORMS			BUILIDING SOC ENVIRONMENT		<u> </u>									
CIRCULA	AK 66 KEPUKII	NG REFURINS			FIRE AND DISA		=9									
					HOUSING AND											
SUSTAIN	NABLE DEVELO	PMENT GOAL (	SDG)					TE SUSTAINABLE	USE OF TERR	RESTRIAL ECO	SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	TION, AND
			,		HALT AND REV	ERSE LAND DE	EGRADATION A	ND HALT BIODIV						ŕ		,
	JNG STRATEGI				SERVICE DELIV											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performan ce	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrati ve Support	Training programs on HIV/Aids	Training programs on HIV/AIDS preventio n to be conducte d	7 Training programs on HIV/AIDS prevention.	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	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	0 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 additional courses will be conducted in 3rd Quarter to reach the annual target.	
ALL	Administrati ve Support	De- contaminati on and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contamin ated and disinfecte d during COVID 19 lockdown	53 premises de- contaminated and disinfected	Number of premises de- contaminated and disinfected during COVID 19 lockdown	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contaminated and disinfected during COVID 19 lockdown	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number premises de- contaminat ed and disinfected. Demand based	0 premises de- contaminat ed and disinfected . Demand based. No requests for de- contaminat ion received.	Number premises de- contaminate d and disinfected Demand based	0 premises de- contaminat ed and disinfected.	0 premises de-contamina ted and disinfecte d. demand based. No requests for de-contamina tion received.	None Required	
ALL	Administrati ve Support	Walk behind lawnmower (KUDU)	Procurem ent of walk behind lawnmow ers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procuremen t of walk behind lawnmower s (kudu)	Procuremen t of walk behind lawnmower s (kudu)	Number of walk behind lawnmowers (kudu) procured	Procuremen t of walk behind lawnmower s (kudu)	Process the request for procureme nt to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service	Equipment delivered.	Delivery of equipment	12 walk behind lawnmower s were delivered – on order number 6019159 – BID 627 -GRN 44308	12 walk behind lawnmowe rs were delivered – on order number 6019159 – BID 627 -GRN 44308	None	

NATION	IAL KEY PERFO	RMANCE ARFA	(NKPA)		BASIC SERVIC	E DELIVERY										
	I TERM STRATE				PRIORITY 6: SO		ON AND SAFE (	COMMUNITIES								
	ATED URBAN D				02 - INCLUSIOI		3									
FREE S	TATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QU BUILIDING SOC		J									
CIRCUL	AR 88 REPORTI	ING REFORMS			ENVIRONMENT FIRE AND DISA HOUSING AND	STER SERVICE										
SUSTAI	NABLE DEVELO	PMENT GOAL (	(SDG)		SDG 15 – PROT HALT AND REV	TECT, RESTOR ERSE LAND DE	E AND PROMO GRADATION A	TE SUSTAINABLE ND HALT BIODIV	USE OF TERRESERSITY LOSS.	RESTRIAL ECO	SYSTEMS, SI	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	TION, AND
MANGA	UNG STRATEGI				SERVICE DELIV	VERY IMPROVE	MENT				_	_	_			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performan ce	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
										provider BID 584 – Supply and delivery of maintenan ce equipment 2021/2022						
ALL	Administrati ve Support	Tractor drawn lawnmower s - field master	Procurem ent of tractor drawn lawnmow ers - field master	New	Number of tractor drawn lawnmowers - field masters procured	Procuremen t of tractor drawn lawnmower s - field masters	Procuremen t of tractor drawn lawnmower s - field masters	Number of tractor drawn lawnmowers – field masters procured	Procuremen t of tractor drawn lawnmower s - field masters	Process the request for procureme nt to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 — Supply and delivery of maintenan ce equipment 2021/2022	Request to appoint Service Providers for the Supply and Delivery of Maintenan ce Equipment for 3 years – Bid 584- 2020/2021	Delivery of equipment	4 tractor drawn lawnmower s - field masters were delivered – invoice 181/2022 on 29/11/2022 GRN 11404	4 tractor drawn lawnmowe rs - field masters were delivered – invoice 181/2022 on 29/11/202 2 GRN 11404	None	
ALL	Administrati ve Support	Brush cutters	Procurem ent of brush cutters	New	Number of brush cutters procured	Procuremen t of brush cutters	Procuremen t of brush cutters	Number of brush cutters procured	Procuremen t of brush cutters	Process the request for procureme nt to SCM and the issuing of	Request to appoint Service Providers for the Supply and	Delivery of equipment	20 brush cutters were delivered – invoice 180/2022	20 brush cutters were delivered – invoice 180/2022 on	None	

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVIC	E DELIVERY										
	M TERM STRATE		. (		PRIORITY 6: SO		ON AND SAFE (	COMMUNITIES								
	RATED URBAN D				02 – INCLUSIO		3									
FREE S	TATE GROWTH	AND DEVELOR	PMENT STRA	TEGY (FSGDS)	IMPROVED QU											
CIDCIII	AD 00 DEDODE	NO DEFORMO			BUILIDING SOC		<u> </u>									
CIRCUL	AR 88 REPORTI	ING REFORMS			FIRE AND DISA		=8									
					HOUSING AND											
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)		SDG 15 – PRO	TECT, RESTOR	E AND PROMO	TE SUSTAINABLI			SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	ATION, AND
								AND HALT BIODIV	ERSITY LOSS.							
	UNG STRATEGI				SERVICE DELIV			ODDID O	ODDID		I			_ N.C.   T		0
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performan ce	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performan ce (01 July – 31 Dec 2022)	Corrective Action	Status
										an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenan ce equipment 2021/2022	Delivery of Maintenan ce Equipment for 3 years – Bid 584- 2020/2021		on 17/11/2022	17/11/202		
ALL	Administrati ve Support	Ride on Lawn mowers	Procurem ent of ride on lawn mowers	New	Number of ride on lawnmowers procured	Procuremen t of ride on lawn mowers	Procuremen t of ride on lawn mowers	Number of ride on lawn mowers procured	Procuremen t of ride on lawn mowers	Process the request for procureme nt to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenan ce	Request to appoint Service Providers for the Supply and Delivery of Maintenan ce Equipment for 3 years – Bid 584- 2020/2021	Delivery of equipment	1 ride on lawn mower was delivered – invoice 180/2022 on 17/11/2022 GRN11403	1 ride on lawn mower was delivered – invoice 180/2022 on 17/11/202 2 GRN1140 3	None	

	IAL KEY PERFOR				BASIC SERVICE											
	<b>II TERM STRATE</b>				PRIORITY 6: SO			COMMUNITIES								
	RATED URBAN D				02 - INCLUSIO		3									
FREE S	TATE GROWTH	AND DEVELOR	MENT STRA	TEGY (FSGDS)	IMPROVED QU											
					BUILIDING SOC		1									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT		-0									
					FIRE AND DISA HOUSING AND											
SLISTAL	NABLE DEVELO	DMENT COAL	(SDG)					TE SUSTAINABLE	LISE OF TEDE	ESTRIAL ECO	SVSTEMS SI	ISTAINIARI V M	IANAGE EODES	CTS COMBAT	DESERTIEICA	TION AN
303 I AI	NABLE DEVELO	PIVIENT GOAL	(300)		HALT AND REV	ERSELAND DE	EGRADATION A	ND HALT BIODIV	FRSITY LOSS	RESTRIAL ECO	STSTEINIS, SC	JOTAINADLT W	IANAGE FORES	ors, combai	DESERTIFICA	TION, AN
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV			WAS TO RET BIOSEV	<u> </u>							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
										equipment						
A11	A also i = ! = 4 = 4 '	Heave dut	Drago	Now	Numala a = = f	Dragues	Dragues	Number	Droover	2021/2022	Dogu	Delinerist	1		None	
ALL	Administrati ve Support	Heavy duty chainsaws	Procurem ent of heavy- duty chainsaw s	New	Number of heavy-duty chainsaws procured	Procuremen t of heavy- duty chainsaws	Procuremen t of heavy- duty chainsaws	Number of heavy-duty chainsaws procured	Procuremen t of heavy- duty chainsaws	Process the request for procureme nt to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenan ce equipment 2021/2022	Request to appoint Service Providers for the Supply and Delivery of Maintenan ce Equipment for 3 years – Bid 584- 2020/2021	Delivery of equipment	2 chainsaws were delivered – invoice 180/2022 on 17/11/2022 GRN11403	2 chainsaws were delivered – invoice 180/2022 on 17/11/202 2 GRN1140 3	None	
ALL	Administrati ve Support	Mechanical pole pruners	Procurem ent of mechanic al pole pruners	New	Number of mechanical pole pruners	Procuremen t of mechanical pole pruners	Procuremen t of mechanical pole pruners	Number of mechanical pole pruners procured	Procuremen t of mechanical pole pruners	Process the request for procureme nt to SCM and the issuing of an order by SCM. Procuring of equipment through	Request to appoint Service Providers for the Supply and Delivery of Maintenan ce Equipment for 3 years	Delivery of equipment	None delivered as yet	Request to appoint Service Providers for the Supply and Delivery of Maintenan ce Equipmen t for 3 years –	Order number 6019885 has been issued , delivery will be fast tracked by the supplier	••

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICI	E DELIVERY											
	I TERM STRATE				PRIORITY 6: SO			COMMUNITIES									
	ATED URBAN DI				02 - INCLUSION		3										
FREE ST	TATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	IMPROVED QU												
010.01.11					BUILIDING SOC		<u> </u>										
CIRCUL	AR 88 REPORTII	NG REFORMS			ENVIRONMENT FIRE AND DISA		=0										
					HOUSING AND												
SUSTAIN	NABLE DEVELO	PMENT GOAL	(SDG)					TE SUSTAINABLE	LISE OF TERE	RESTRIAL ECC	SYSTEMS SI	ISTAINARI Y M	ANAGE FORES	TS COMBAT	DESERTIFICA	TION AND	
00017111			(020)					ND HALT BIODIV			0 . 0 . <u>_</u> 0, 0 .			,	2202		
MANGAL	JNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV	/ERY IMPROVE	MENT										
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status	
No.	Aspirations No.	Project		performance	Key	Year	2022/2023	Key Performance	Target	Targets	Performan	Targets	Performanc	Actual	Action		
	NO.			2021/2022	Performance Indicator	Targets 2022/2027		Indicator	2022/2023		се		е	Performan ce (01			
					muicator	Julý – 31											
						Dec 2022)											
										appointed	– Bid 584-			Bid 584-			
										service	2020/2021			2020/2021			
										provider							
										BID 584 –							
										Supply and delivery of							
										maintenan							
										ce							
										equipment							
										2021/2022							
51	-	Developme	Developm	Electrification	Development	Developme	Developme	Nalisview	Developme	NO	Target not	Commence	Target not	Target not	Mangaung		
		nt of Nalisview	ent of Nalisview	of electricity and Traffic	of Nalisview cemetery	nt of Nalisview	nt of Nalisview	cemetery developed	nt of Nalisview	BUDGET ALLOCATI	achieved due to no	ment of SCM	achieved due to none	achieved due to	was requested		
		Cemetery	cemetery	Impact study	cemetery	cemetery	cemetery	developed	cemetery	ON ON	allocation	processes.	allocation	none	by National		
		Comotory	comotory	Impact stady		Comotory	Comotory		Controlory	THE	of funds	processes.	of funds for	allocation	Department		
										2022/2023	for		financial	of funds	Human		
										BUDGET	financial		year	for	Settlements		
										RECEIVED	year		2022/2023.	financial	(USDG		
										FROM	2022/2023			year	Projects) to		
										FINANCE				2022/2023	submit a		
										Appointme nt of				•	revised business		
										consultant					plan.		
										through the					(Reprioritiz		
									1	Panel	1				ation)		
									1	system and	1				In the		
									1	developme	1				revised		
										nt of the designs of					business plan that		
										the access					was		
										road T102					submitted		
										an N6					(6 July		
										intersection					2022), the		
															Developme		
				1				1		Preparatio	1				nt of		
										n tender documents					Nallisview Cemetery		
									1	for the	1				was		
			l	I .	I		1	I .	1	ioi iiie	1	1	l	l	was		

NATION	NAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY.										
	M TERM STRATE				PRIORITY 6: SC		ON AND SAFE (	COMMUNITIES								
	RATED URBAN D			K (IUDF)	02 - INCLUSION											
FREE S	STATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QUA	ALITY OF LIFE										
					BUILIDING SOC		1									
CIRCUL	AR 88 REPORT	ING REFORMS			ENVIRONMENT											
					FIRE AND DISA											
CLICTA	INIADI E DEVELO	DMENT COAL	(CDC)		HOUSING AND			TE SUSTAINABLE	LICE OF TERR	ECTRIAL FOO	OVOTEMO O	IOTAINIADI VAN	IANIA OF FORE	TO COMPAT	DECEDITION	TION AND
5051A	INABLE DEVELO	PMENT GOAL	(SDG)					ND HALT BIODIV		RESTRIAL ECO	15 15 1 EMS, SI	JSTAINABLY IV	IANAGE FORES	515, COMBAT	DESERTIFICA	TION, AND
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIN			IND HALL DIODIV	LIXOITT LOGG.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
										constructio n of the road and intersection				Dec 2022)	included to be accommod ated in the 2022/2023 financial year USDG allocation.	
43	T43.4	Constructio n of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigatio,W etlands and Heritage studies. Flood line analysis .Application for EA (Environmenta I Assessment)	Development of cemetery at Tierpoort	Developme nt of cemetery at Tierpoort	Developme nt of cemetery at Tierpoort	Cemetery at Tierpoort developed	Constructio n of cemetery at Tierpoort	Appointme nt of consultant to design the Master Plan for the cemetery through the Panel System	Target was not achieved due to non-approval from National: Departmen t Human Settlement s. (USDG projects)	Commence ment of SCM processes	Target was not achieved due to non- approval from National: Department Human Settlements . (USDG projects)	Target was not achieved due to non- approval from National: Departme nt Human Settlemen ts. (USDG projects)	Project will be re- budgeted for the financial year 2023/2024	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyar d in zone 2 fenced	Received const estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Appointme nt of contractor from the Panel system to do erection of a fence	Target was not achieved due to non-approval from National: Departmen t Human Settlement s. (USDG projects)	Commence ment of erection of the fence	Target was not achieved due to non-approval from National: Department Human Settlements . (USDG projects)	Target was not achieved due to non- approval from National: Departme nt Human Settlemen ts. (USDG projects)	Project will be re- budgeted for the financial year 2023/2024	

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
MEDIUN	M TERM STRATE	EGIC FRAMEWO	ORK (MTSF)		PRIORITY 6: SO	OCIAL COHESIO	ON AND SAFE (	COMMUNITIES								
	RATED URBAN D				02 - INCLUSION		3									
FREE S	TATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QU											
					BUILIDING SOC		<u> </u>									
CIRCUL	AR 88 REPORT	ING REFORMS			ENVIRONMENT											
					FIRE AND DISA											
CLICTAL	NABLE DEVELO	DMENT COAL	(CDC)		HOUSING AND			TE SUSTAINABLE	LICE OF TERE	DECEDIAL FOO	CVCTEMC CI	ICTAINIADI V M	ANACE EODES	TC COMPAT	DECEDITION	TIONI AND
5051A	NABLE DEVELO	PIVIENT GOAL	(SDG)					ND HALT BIODIV		RESTRIAL ECC	STSTEINIS, SU	JOTAINABLY IVI	ANAGE FORES	15, COMBAT	DESERTIFICA	TION, AND
MANGA	UNG STRATEGI	IC IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV			NAD TIMET DIODIV	LIKOITT LOGO.							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performan ce	Targets	Performanc e	Actual Performan ce (01 July – 31 Dec 2022)	Action	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyar d in zone 3 fenced	Received const estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Appointme nt of contractor from the Panel system to do erection of a fence	Target was not achieved due to non-approval from National: Departmen t Human Settlement s. (USDG projects)	Commence ment of erection of the fence	Target was not achieved due to non- approval from National: Department Human Settlements . (USDG projects)	Target was not achieved due to non- approval from National: Departme nt Human Settlemen ts. (USDG projects)	Project will be re- budgeted for the financial year 2023/2024	
19		Replaceme nt of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received const estimation quotation	Replacement of fencing – South park cemetery	Replaceme nt of fencing – South park cemetery	Replaceme nt of fencing – South park cemetery	Fencing in South park cemetery replaced	Replaceme nt of fencing – South park cemetery	Appointme nt of contractor from the Panel system to replace fencing – South park cemetery	Target was not achieved due to non-approval from National: Departmen t Human Settlement s. (USDG projects)	Commence ment of replacement of South park Cemetery	Target was not achieved due to non- approval from National: Department Human Settlements . (USDG projects)	Target was not achieved due to non- approval from National: Departme nt Human Settlemen ts. (USDG projects)	Project will be re- budgeted for the financial year 2023/2024	
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Specifications drafted.	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the	Item was presented at Bid Specificati ons Committee on 1 August 2022.	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by	The BID was advertised and the closing date for the BID was 28 October 2022. SCM did their evaluation and	The BID was advertised and the closing date for the BID was 28 October 2022. SCM did their	BID evaluation committee to place the item on the next earliest date on the agenda for evaluation	

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICE	F DFI IVERY										
	M TERM STRATE				PRIORITY 6: SC		N AND SAFE (	COMMUNITIES								
	RATED URBAN D			K (IUDF)	02 - INCLUSION											
FREE S	TATE GROWTH	AND DEVELOR	MENT STRA	TEGY (FSGDS)	IMPROVED QUA	ALITY OF LIFE										
					BUILIDING SOC	IAL COHESION										
CIRCUL	AR 88 REPORTI	ING REFORMS			ENVIRONMENT											
					FIRE AND DISA											
					HOUSING AND											
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)					TE SUSTAINABLE		RESTRIAL ECC	SYSTEMS, SU	JSTAINABLY M	ANAGE FORES	STS, COMBAT	DESERTIFICA	TION, AND
14410A	LINIO OTDATEO	IO IDD DEVELO	DMENT OF IT	OTIVEO				ND HALT BIODIV	ERSHY LOSS.							
	UNG STRATEGI	Programme/		Baseline/Past	SERVICE DELIVIDE Outcome			SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Corrective	Status
Ward No.	Community Aspirations	Project	Strategies	performance	Key	IDP Five (5) Year	IDP Target 2022/2023	Key	Target	Targets	Performan	Targets	Performanc	Actual	Action	Status
INO.	No.	Fioject		2021/2022	Performance	Targets	2022/2023	Performance	2022/2023	Targets	ce	Targets	e	Performan	ACTION	
	110.			2021/2022	Indicator	2022/2027		Indicator	2022/2020					ce (01		
					a.cato.	2022/2021		a.ca.c.						July – 31		
														Dec 2022)		
										BID		legal	completed	evaluation		
										Specificatio		services	it on 15	and		
										ns		Project	November	completed		
										committee		commences	2022. A	it on 15		
													technical evaluation	November 2022. A		
													report was	technical		
													done by	evaluation		
													Parks and	report was		
													submitted	done by		
													to the BID	Parks and		
													Evaluation	submitted		
													Committee	to the BID		
													on 5	Evaluation		
													December	Committe		
													2022 to place on	e on 5 December		
													the agenda	2022 to		
													for	place on		
													evaluation.	the		
													No	agenda		
													appointmen	for		
													t is made	evaluation		
													as yet	. No		
														appointme		
														nt is made		
	1											1		as yet		

# 6.7: Municipal Police Service

NATIO	NAL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICI	E DELIVERY										
	M TERM STRATE				PRIORITY 6: SO			COMMUNITIES								
	RATED URBAN D				02 – INCLUSIO		3									
FREE S	STATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	IMPROVED QU											
OIDOLII	AD OO DEDODE	NO DEFORMO			BUILIDING SOC		1									
CIRCUI	LAR 88 REPORTI	ING REFORMS			ENVIRONMENT FIRE AND DISA		-0									
					HOUSING AND											
SUSTA	INABLE DEVELO	PMENT GOAL (	(SDG)					TE SUSTAINABLE	USE OF TERE	RESTRIAL ECOS	SYSTEMS SUS	TAINABI Y M	ANAGE FORE	STS COMB	AT.	
000.71		(	(323)					E LAND DEGRAD						20.0,002		
MANGA	AUNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV	/ERY IMPROVE	MENT									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Key	Target	Targets	Performanc	Targets	Performa	Actual	e Action	
	No.			Performance	Performance	Targets		Performance	2022/2023		е		nce	Performa		
				2021/2022	Indicator	2022/2027		Indicator						nce (01 July – 31		
														Dec		
														2022)		
ALL	Admirative	SPEED	SCM	Installation for	Number of	Procuremen	None	Number of	4	1	0	1	0	0	Unfunded	•••
	Support	LAW	Processe	a fully	Apparatus	t of 4		Apparatus							project	
		ENFORCE	S	functional		Apparatus										
		MENT CAMERAS-		electronic speed law												
		HANDHELD		enforcement												
		CAMERAS		system												
				.,												
ALL	Administrati	SPEED	SCM	Installation for	Number of	Procuremen	Fully	Number of	4	1	0	1	0	Directorat	Awaits	
	ve Support	LAW	Processe	a fully	Apparatus	t of 4	functional	Apparatus						e has	approval	
		ENFORCE MENT	S	functional		Apparatus	system							submitted	from RTMC for	
		FIXED		electronic speed law										new specificati	the	
		CAMERAS		enforcement										ons to the	ENatis	
		0721		system										Supply	upload	
				.,										Chain	.,	
														managem		
														ent		
														division for and		
														advertise		
														ment.		
ALL	Administrati	Crime	Crime		Number of	12 Crime	12 Crime	Number of	12 Crime	3 x Crime	0 x Crime	3 x	3 x	3 x	None	
	ve Support	prevention	preventio		crime	prevention	prevention	Crime	prevention	prevention	prevention	Crime	Crime	Crime	required	
		projects	n projects		prevention	activities to	activities to	prevention	activities to	activities to	activities e	preventio	preventio	preventio		
					activities,	be	be	activities to be	be	be	conducted	n	n	n		
					targeting	conducted	conducted	conducted	conducted	conducted	tin crime	activities	activities	activities conducte		
					known hotspots	targeting known	targeting known	targeting known	targeting known	tin crime hotspots	hotspots	to be conducte	conducte d tin	d tin		
					Ποιομοίο	hotspots	hotspots	hotspots	hotspots	ποιομοίο		d tin	crime	crime		
												crime	hotspots	hotspots		
												hotspots		· ·		

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
	TERM STRATE				PRIORITY 6: SC		ON AND SAFE (	COMMUNITIES								
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSION											
FREE S	TATE GROWTH	AND DEVELOP	MENT STRA	TEGY (FSGDS)	IMPROVED QUA		١									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT FIRE AND DISA HOUSING AND	STER SERVICE COMMUNITY F	ACILITIES									
	NABLE DEVELO		,		DESERTIFICAT	ION, AND HALT	AND REVERS	TE SUSTAINABLE E LAND DEGRAD				TAINABLY M	ANAGE FORE	ESTS, COMB	ΑT	
	JNG STRATEGI				SERVICE DELIN			I								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
ALL	Administrati ve Support	Crime prevention projects	Street Trading by – law enforcem ent		Number of street trading operations to enforce by- laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	Number of Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	0 x Street trading operations conducted	3 x Street trading operation s to be conducte d	4 x Street trading operation s to be conducte d	4 x Street trading operation s to be conducte d	None required	
ALL	Administrati ve Support	Un- roadworthy vehicles Road safety project	Un- roadworth y vehicles Road safety project		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	Number of Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	82x notices issued for motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworth y vehicles	228 x Notice issued to motorist driving un roadworth y vehicles	310	Stricter law enforcem ent)	
ALL	Administrati ve Support		Driver fitness road safety project		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	Number of Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	347 notices issued for offenders driving without seatbelt	250 x Notices issued to motorist driving without safety belts	264 x Notices issued to motorist driving without safety belts	611	None required	*
ALL	Administrati ve Support		9mm Handgun s	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procuremen t of 280 9mm handguns	Decision taken at the BAC that the tender be readvertise and that the process must start up fresh. New documents been drafted for submission.	0	Supply chain processe s	Advert to be re advertise d	Item to be re advertise d	Awaits the re advertise ment of BID	

NATIONA	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICE	= DFLIVERY										
		GIC FRAMEWO			PRIORITY 6: SC		ON AND SAFE (	COMMUNITIES								
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSION	N AND ACCESS	3									
FREE ST	ATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	IMPROVED QUA		J									
CIRCULA	AR 88 REPORTI	NG REFORMS			ENVIRONMENT FIRE AND DISA HOUSING AND	STER SERVICE										
SUSTAIN	NABLE DEVELO	PMENT GOAL (	SDG)					TE SUSTAINABLE E LAND DEGRAD				TAINABLY M	ANAGE FORE	STS, COMBA	ΑT	
		C IDP DEVELOR			SERVICE DELIV											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
										Submission to BID SPICIFICAT ION Committee				ZOLL)		
ALL	Administrati ve Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	Number of 40 Gauge Shotguns procured	Procuremen t of 40 Gauge Shotguns	Decision taken at the BAC that the tender be readvertise and that the process must start up fresh. New documents been drafted for submission.  Submission to BID SPICIFICAT ION Committee	0	Supply chain processe s	Advert to be re advertise d	Item to be re advertise d	Awaits the re advertise ment of BID	
ALL	Administrati ve Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procurement of bullet proof vests	240 bullet proof vests.	Decision taken at the BAC that the tender be re- advertise and that the process must start	Item served before Bid Evaluation Committee and will serve in the next bid Adjudication committee	Supply chain processe s	Advert to be re advertise d	Item to be re advertise d.	Awaits the re advertise ment of BID	

NATIONA	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICE	= DELIVERY										
	TERM STRATE				PRIORITY 6: SC		ON AND SAFE (	COMMUNITIES								
	ATED URBAN D			K (IUDF)	02 - INCLUSION											
FREE ST	ATE GROWTH	AND DEVELOP	MENT STRAT	regy (FSGDS)	IMPROVED QUA		I									
CIRCULA	R 88 REPORTI	NG REFORMS			ENVIRONMENT FIRE AND DISA HOUSING AND	& WASTE STER SERVICE	:S									
SUSTAIN	IABLE DEVELO	PMENT GOAL (	SDG)		SDG 15 – PROT	ECT, RESTOR	E AND PROMO	TE SUSTAINABLE E LAND DEGRAD				TAINABLY M	ANAGE FORE	ESTS, COMB	AT	
MANGAL	ING STRATEGI	CIDP DEVELOR	PMENT OBJE	CTIVES	SERVICE DELIV	/ERY IMPROVE	MENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
										up fresh. New documents been drafted for submission. Submission to BID SPICIFICAT ION Committee						
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcemen t Projects and patrols	Visible policing and operation s		Number of law enforcement projects and patrols	10 law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	Number of law enforcement projects and patrols	10 law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	Normal law enforcemen t patrols did not take place	3 of law enforcem ent projects and patrols	Normal patrol duties did not take place in this area	0	Patrol duties will be schedule d for these areas	
20	20.5		Traffic congestio n at Mim osa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Traffic Officers conducted general patrols not specifically on the spot.	Regular patrols will be conducte d	Traffic officers conduct general patrols and not specific on this spot	Traffic officers conducte d general patrols and not specificall y on this spot.	None required	
21	21.16		Intensify law Enforcem ent due to a culture of disregard	Visible policing and operations		Number of law enforcemen t projects and patrols	10 law enforcemen t projects and patrols	Number of law enforcement projects and patrols	10 law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	10 law enforcemen t project resulted in the issuing of 3519	3 of law enforcem ent projects and patrols	Visible policing and regular Traffic operation s were	Visible policing and regular selective Traffic operation	None required	*

NATIONA	AL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
	TERM STRATE				PRIORITY 6: SC		ON AND SAFE O	COMMUNITIES								
	ATED URBAN D				02 - INCLUSION	N AND ACCESS										
FREE ST	ATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	IMPROVED QUA	IAL COHESION	I									
	AR 88 REPORTI				ENVIRONMENT FIRE AND DISA HOUSING AND	STER SERVICE COMMUNITY F	ACILITIES									
	NABLE DEVELO				DESERTIFICAT	ION, AND HALT	AND REVERS	TE SUSTAINABLE E LAND DEGRAD				TAINABLY M	ANAGE FORE	ESTS, COMB.	AT	
	JNG STRATEGI				SERVICE DELIV											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
			for traffic rules and regulation s								Notices issued		conducte d and 3324 notics were issued	and 10 law enforcem ent project were conducte d and 6843 notices were issued		
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcemen t projects	10 speed law enforcemen t projects	Number of speed law enforcement projects	50 speed law enforcemen t projects	10 speed law enforcemen t projects	0 x speed law enforcemen t projects	15 speed law enforcem ent projects	0	0	Awaits approval from RTMC before any speed law enforcem ent can take place	
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducte d	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	20 operations conducted	Regular patrols will be conducte d	Traffic Officers conduct normal patrol duties in these areas	20 operation s conducte d and normal patrols	None required	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		BASIC SERVICE	E DELIVERY										
	TERM STRATE				PRIORITY 6: SO	OCIAL COHESIC	ON AND SAFE O	COMMUNITIES								
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSION	N AND ACCESS	;									
FREE S	TATE GROWTH	AND DEVELOP	MENT STRAT	TEGY (FSGDS)	IMPROVED QU	ALITY OF LIFE										
				, , , , ,	BUILIDING SOC	CIAL COHESION	I									
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMENT	* WASTE										
					FIRE AND DISA	STER SERVICE	S									
					HOUSING AND											
SUSTAII	NABLE DEVELO	PMENT GOAL (	(SDG)					TE SUSTAINABLE E LAND DEGRAD				TAINABLY M	ANAGE FORE	ESTS, COMB	AT	
MANGAI	UNG STRATEGI	C IDP DEVELO	PMENT OBJE	CTIVES	SERVICE DELIV	VERY IMPROVE	MENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducte d	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	20 Patrols conducted normal routine patrols	Regular patrols will be conducte d	Normal traffic deployme nt was done in this areas	20 Patrols conducte d and normal routine patrols	None required	C

### 6.8: Finance

NATIONA	AL KEY PERFOR	RMANCE AREA	(NKPA)		FINANCIAL VIA	BILITY										
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 1: BU	JILDING A CAP.	ABLE, ETHICAL	AND DEVELOPM	IENTAL STATE							
	ATED URBAN D				01 – SPATIAL IN											
	ATE GROWTH		MENT STRATE	GY (FSGDS)			TH AND SUST	AINABLE JOB CR	EATION							
	AR 88 REPORTI				FINANCIAL MAI											
	NABLE DEVELO							MENT INCLUSIVE	, SAFE, RESIL	IENT AND SUS	TAINABLE					
	JNG STRATEGI				FINANCIAL HEA											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
ALL	Administrati ve Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	20%	26%	15%	42%	34%	The huge variance is due to protest action by the service provider due to payment disputes with the municipali ty which resulted in the non-reading of water meters in some areas. Penalties were charged against the service provider for non-performa nce as a corrective action.	
ALL	Administrati ve Support		Implementat ion of a web platform for consumers	Issued consumer accounts to	Reduction of consumer accounts issued to	5%	5%	Reduce number of returned	5%	8%	3,10%	7%	3,48%	3.29%	None required as target exceeded	$\star$

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		FINANCIAL VIA	BII ITY										
	TERM STRATE						ARI E ETHICAI	AND DEVELOPM	MENTAL STATE	:						
	ATED URBAN D			(IUDE)	01 – SPATIAL IN		ADEL, ETTIOAL	THIND DEVELOR IV	ILINIAL OTATE	-						
	TATE GROWTH						TH AND SUST	AINABLE JOB CR	EATION							
	AR 88 REPORTI			. (. 0020)	FINANCIAL MAI			7 III II II II II I	2711011							
	NABLE DEVELO						IUMAN SETTLE	MENT INCLUSIVE	SAFE, RESIL	JENT AND SUS	TAINABLE					
	JNG STRATEGI			TIVES	FINANCIAL HEA				, ,							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project		performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performanc e	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	
			to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	correct addresses	incorrect addresses			consumer accounts								
ALL	Administrati ve Support	Improve collection rate	Full implementat ion of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	70%	75.13%	75%	81.5%	81.5%	None required as target exceeded	*
ALL	Administrati ve Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	100	352	100	352	704	None required as target exceeded	*
ALL	Administrati ve Support	Fixed asset register is compiled and updated monthly	Continued enhanceme nt of the asset manageme nt system Building internal capacity to comply with	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	3	WIP register updated June, July and August 2022 Updated FAR submitted to the Office of	3	3	6	None required as target met	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		FINANCIAL VIA	BII ITY										
	TERM STRATE						ABLE ETHICAL	AND DEVELOPM	MENTAL STATE							
	ATED URBAN D			(IUDF)	01 – SPATIAL IN		ADEL, ETTHORI	THE BEVELOT IV	ILITIAL OTATIL							
	TATE GROWTH						VTH AND SUST	AINABLE JOB CR	EATION							
	AR 88 REPORTI				FINANCIAL MAI											
	NABLE DEVELO		SDG)				IUMAN SETTLE	MENT INCLUSIVE	E. SAFE. RESIL	IENT AND SUS	TAINABLE					
	UNG STRATEGI			TIVES	FINANCIAL HEA				, ,							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	, and the second	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performanc e	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	
			legislative requirement s								the Auditor General					
ALL	Administrati ve Support	Number of valuation rolls prepared and implemente d	New valuer to be appointed Monthly supplement ary valuations to be performed (although updated at least bi- annually)	Supplementar y valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementar y valuation rolls implemented	2	1 annually as per MPRA	1	1 annually as per MPRA	2	3	None required as target exceeded	*
ALL	Administrati ve Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommend ed bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	100%	None required as target met	
ALL	Administrati ve Support	All contracting is done in accordance with SCM policy	Bid processes done in line with the SCM policy	100% compliance with SCM regulation	100% of awarded contracts in line with SCM regulations	100%	100%	100% compliance SCM regulation	100%	100%	100%	100%	100%	100%	None required as target met	
ALL	Administrati ve Support	Financial viability/stab ility	Timeous implementat ion of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	25%	Expenditure - 27% Capital - 6%	50%	Operating - 53% Capital - 21%	Operating - 53% Capital - 21%	Managem ent will monitor the implemen tation capital projects.	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		FINANCIAL VIA	RII ITY										
	TERM STRATE						ABLE ETHICAL	L AND DEVELOPM	IENTAL STATE							
	ATED URBAN D			(IUDF)	01 – SPATIAL IN		/ LDLL, L II II O/ II	LYNNO DEVELOT IV	ILITIAL OTATI							
	TATE GROWTH						VTH AND SUST	AINABLE JOB CR	EATION							
	AR 88 REPORTI				FINANCIAL MAN											
	NABLE DEVELO		SDG)				IUMAN SETTLE	MENT INCLUSIVE	. SAFE. RESIL	JENT AND SUS	TAINABLE					
	UNG STRATEGI			TIVES	FINANCIAL HEA				,							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	Ü	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performanc e	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	
ALL	Administrati ve Support	Financial viability/stab ility Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	7%	26%	6%	6%	None as target exceeded	
ALL	Administrati ve Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	87%	102%	87%	105%	103.5%	Managem ent must implemen t systems to improve on revenue collection  Debt collection action plan is being develope d to target low collection areas.	
ALL	Administrati ve Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	0.51 months	2 months	0.28 months	0.28 months	Managem ent must implemen t systems to improve on revenue collection	
ALL	Administrati ve Support	Compliance with In- Year- Reporting Requiremen ts	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	3 reports submitted on time	3 reports submitted on time	6	None required as target met	

NATION	IAL KEY PERFOR	RMANCE AREA	(NKPA)		FINANCIAL VIA	BILITY										
MEDIUN	I TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 1: BU	JILDING A CAP	ABLE, ETHICAL	AND DEVELOPM	IENTAL STATE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	01 - SPATIAL IN	NTEGRATION										
FREE S	TATE GROWTH	AND DEVELOP	MENT STRATE	GY (FSGDS)	INCLUSIVE ECO	ONOMIC GROV	TH AND SUST	AINABLE JOB CR	EATION							
CIRCUL	AR 88 REPORTI	NG REFORMS			FINANCIAL MAI	NAGEMENT										
SUSTAI	NABLE DEVELO	PMENT GOAL (	(SDG)		SDG 11 – MAKE	CITIES AND H	IUMAN SETTLE	MENT INCLUSIVE	, SAFE, RESIL	IENT AND SUS	TAINABLE					
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES	FINANCIAL HEA	ALTH IMPROVE	MENTS									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
ALL	Administrati ve Support	Compliance with In- Year- Reporting Requiremen ts Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	1 report submitted on time	1 report submitted on time	2	None required as target met	
ALL	Administrati ve Support	Juagut	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	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		2 AFS Submitted to Auditor- General on time	N/A	N/A	2 AFS Submitted to Auditor- General on time	None	
ALL	Administrati ve Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council		N/A		n/a	n/a	n/a	*

### 6.9: Human Settlement

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)			BASIC SERV	ICE DELIVERY									
MEDIUM	I TERM STRATE	GIC FRAMEWO	ORK (MTSF)			PRIORITY 5:	SPATIAL INTEG	GRATION, HUMAN	SETTLEMENT	S AND LOCAL	GOVERNMENT					
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)		01 – SPATIAL	INTEGRATION	I								
FREE ST	TATE GROWTH	AND DEVELOP	MENT STRATE	GY (FSGDS)		IMPROVED C	QUALITY OF LIF	E								
CIRCULA	AR 88 REPORTI	NG REFORMS				HOUSING AN	ID COMMUNITY	/ FACILITIES								
SUSTAIN	NABLE DEVELO	PMENT GOAL	(SDG)			SDG 11 – MA	KE CITIES AND	HUMAN SETTLE	MENTS INCLUS	SIVE, SAFE RE	SILIENT AND SI	JSTAINABLE				
MANGAL	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES		SERVICE DE	LIVERY IMPRO	VEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	-	Provision of basic services	Approval of informal settlement plan Appointmen t of contractor	912	Number of households provided with water and sewer	14 653	1 850	Number of households living in informal settlements provided with water and sewer	1 850	238	49	500	0	49	Finalize outstanding payment of contractors to conclude projects by end of Jan 2023. Apply for extension of time for completion of 2 projects.	
ALL	-	Title deeds registration	Verification of beneficiary Appointmen t of Conveyanc er		Number of new title deeds registration	10 000	2000	Number of title deeds registered	1 350	100	205	175	0	205	Security of Tenure function moved from Human Settlements to Corporate Services. Written permission granted for CS to effect payments of title deeds from ISUPG.	
ALL	-	Acquisition of land for informal	Feasibility study	None	Hectares of land acquired for the	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	0	0	N/A	*

		settlements relocations	Price negotiation Council approval	relocation of informal settlements											
ALL	-	PTO's issued	Verification of beneficiary Screening of beneficiary on HSS and deeds search	Number of PTO's issued	1000	200	Number of PTO's issued	1000	150	261	300	110	371	To make sure that monthly arrangemen ts with fleet manageme nt to avail tools of trade for the processing of PTOs	*

# 6.10: Office of the City Manager

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVER	NANCE AND PL	JBLIC PARTICII	PATION								
	I TERM STRATE							AND DEVELOPM	MENTAL STATE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSIO	N AND ACCESS	3									
					03 – GROWTH,											
EDEE O	TATE GROWTH	AND DEVELOR	MAENT OTDATE	(O) ( (E0.0 B0)	04 – GOVERNA GOOD GOVER											
	AR 88 REPORTI		WENT STRATE	GY (FSGDS)	GOOD GOVER											
	NABLE DEVELO		(SDG)				D INCLUSIVE	AND SUSTAINAB	I E ECONOMIC	CDOWTH EIII	I AND PRODUCT	IVE EMDLOY	MENT AND D	ECENT WOE	K EOD VII	
3031AII	NABEL DEVELO	FIVILINI GOAL	(300)					LEMENTATION A							KK I OK ALL.	
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES	ORGANISATIO	NAL STRENGT	H	LLIVILIVITATION	NE VIINEIZI	L THE GLOBAL	17001111 1	<u> </u>	VIDEL DE VEL	OI WEITI.		
					SPATIAL TRAN											
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations	Project		performance	Key	Year	2022/2023	Key	Target	Targets	Performance	Targets	Performa	Actual	e Action	
	No.			2021/2022	Performance	Targets		Performance	2022/2023				nce	Performa		
					Indicator	2022/2027		Indicator						nce (01 July – 31		
														Dec Dec		
														2022)		
	•			•	•	•	Int	ernal audit				•	•			
ALL	Administrati	Functional	A functional	5 meetings	Number of	20	4	Number of	4	1 meeting	4 meetings	1 meeting	4	8	N/A	
	ve Support	Audit	Audit		Audit			Audit					meetings			
		Committee	Committee		Committee			Committee			26/08/22					44
			that meets		meetings held			meetings held			(NCR)		26/10/22			
			at least 4 times per								30/08/22		(Ordinary)			
			year								(AFS)		28/11/22			
			your								(, , , )		(Special)			
											14/09/22		(= =====)			
											(MPAC)		08/12/22			
											21/09/22		(Speaker)			
											(Auditor-		10/10/00			
											General)		19/12/22 (Council)			
ALL	Administrati	Functional	A functional	2 reports	Number of	10	2	Number of	2			1 Report	1 report	1	N/A	
ALL	ve Support	Audit	Audit	2 reports	Audit	10	_	Audit				to Council	to Council	'	IN/A	
	vo Capport	Committee	Committee		Committee			Committee				to Courion	to oourion			
			that reports		reports to			reports to								
			at least		Council			Council								
			twice a year													
			to Council			.=-										
ALL	Administrati	Functional	A functional	30 reports	Number of IA	150	30	Number of IA	30	4 IA reports issued as	4 reports	8 IA	10 Poporto	14	N/A	
	ve Support	Internal Audit Unit	IA activity operating		reports issued as per audit			reports issued as per audit		per audit	issued	reports issued as	Reports issued			2
		Audit Offit	according to		plan			plan		per audit	Review of the	per audit	issueu			24
			the IIA		pian			pian		pian	Draft 2021/22	plan	Audit of			
			Standards								Mangaung	pian	performa			
			and								Metropolitan		nce			
			approved								Municipality		informatio			
			risk-based								Annual Report		n			
			audit plan								(01/2022-23)		(2022/202			
													3 SDBIP /			
													IDP and			

NATION	IAL KEY PERFO	DMANCE ADEA	(NIZDA)		GOOD GOVER	NANCE AND DI	IDLIC DADTICI	DATION								
	M TERM STRATE							AND DEVELOPM	IENTAL STATE							
INTEGR	RATED URBAN D	EVELOPMENT	FRAMEWORK		02 – INCLUSIO 03 – GROWTH, 04 – GOVERNA	N AND ACCESS		THE BEVELOTIV	EINTAL OTATE							
	TATE GROWTH		MENT STRATE	GY (FSGDS)	GOOD GOVER											
	AR 88 REPORTI				GOOD GOVER	NANCE										
SUSTA	NABLE DEVELO	PMENT GOAL	(SDG)								L AND PRODUCT PARTNERSHIP FO				RK FOR ALL.	
	UNG STRATEGI				ORGANISATION SPATIAL TRAN	SFORMATION										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
											Review of the 2021/22 Annual Financial Statements (02/2022-23)  Annual stock count for the 2021-22 Financial Year (03/2022-23)  Management request-closing of files (04/2022-23)		Performa nce Agreeme nts for Municipal Manager and section 56 employee s) (05-2022/23) Internal Audit report on the assessme nt and auditing of the invoice for services rendered to the Mangaun g Metropolit an Municipali ty: Molefi Thoabala Inc. (06-2022/23)			

	AL KEY PERFO				GOOD GOVERI											
	A TERM STRATE			(ILIDE)				AND DEVELOPM	IENTAL STATE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSIOI 03 - GROWTH,		•									
					04 – GOVERNA											
FREE S	TATE GROWTH	AND DEVELOR	MENT STRATE	GV (ESGDS)	GOOD GOVERI											
	AR 88 REPORTI			.01 (10000)	GOOD GOVERI											
	NABLE DEVELO						D INCLUSIVE	AND SUSTAINAB	E ECONOMIC	GROWTH FUI	I AND PRODUCT	TIVE EMPLOY	MENT AND D	ECENT WOR	K FOR ALL	
30317	NADEL DEVELO	I WENT GOAL	(300)					LEMENTATION A							IN I ON ALL.	
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJECT	TIVES	ORGANISATIO			LEMENTATIONA	NE VIIALIZE	THE OLODAL	I ARTINEROI III I	OK OOO I / KIIV	ADEL DE VEL	OI WEITI.		
	0.10 01101120.	0.5. 52.7220	02020	0	SPATIAL TRAN											
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	J	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performance	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	
													Request to review the payment of service providers relating to advertisin g fees (07-2022/23)  Internal Audit investigati on into payment request for Mat Consultin g Certificate s 7 in relation to contract number C640/Y1 (A&B) (08-2022/23)  Direct assistanc e to the			

	NAL KEY PERFO				GOOD GOVER											
MEDIU	M TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 1: BU	JILDING A CAP	ABLE, ETHICAL	AND DEVELOPM	IENTAL STATE							
INTEG	RATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUSION 03 – GROWTH, 04 – GOVERNA	NCE	3									
FREE S	STATE GROWTH	AND DEVELOR	PMENT STRATE	GY (FSGDS)	GOOD GOVER	NANCE										
	AR 88 REPORT				GOOD GOVER											
	INABLE DEVELO		,								LL AND PRODUCT PARTNERSHIP F				RK FOR ALL.	
MANGA	UNG STRATEG	C IDP DEVELO			ORGANISATION SPATIAL TRAN	SFORMATION				_	_	_	_	_	_	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
													General: employee physical verificatio n (09- 2022/23)  Report on Matlho Attorneys (10- 2022/23)  Complian ce Checklist (Quarter 4 of 2020/21 and Quarter 1 of 2021/22) 10 (11- 2022/23)	2022)		
													Quarterly reviews on Risk Managem ent Processe s			

NATION	AL KEY PERFO	DMANICE AREA	(NIZDA)		GOOD GOVER	MANCE AND DI	IDLIC DARTICI	DATION								
	AL KEY PERFOI 1 TERM STRATE							AND DEVELOPM	IENTAL STATE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	` '	02 – INCLUSION 03 – GROWTH, 04 – GOVERNA	N AND ACCESS		AND DEVELOPIN	ILIVIAL STATE							
	TATE GROWTH		MENT STRATE	GY (FSGDS)	GOOD GOVER											
SUSTAI	AR 88 REPORTI NABLE DEVELO UNG STRATEGI	PMENT GOAL	,	TIVES		OTE SUSTAINE NGTHEN THE N NAL STRENGTI	MEANS OF IMP				L AND PRODUCT PARTNERSHIP F				RK FOR ALL.	
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	Strategies	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performance	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	Status
													(Quarters 1 and 2: 2022/23) (12-2022/23)  Audit of performa nce informatio n – 1st quarter SDBIP Progress Report 2022/202 3 (13-2022/23)  Audit of Municipal Planning Tribunal (14-2022/23)	2022)		
A1.1	A desiminate of	Dist	I Darking a 1	1 4	North an af at 1	l =	Risk	Management		l Niere-	I Name	1.4	1.4	1.4	Ness	
ALL	Administrati ve Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	Number of risk registers developed.	1	None	None	1	1	1	None.	
ALL	Administrati ve Support	Risk manageme nt reports developed.	Reduce and manage Risks to acceptable appetite	4	Number of risk management reports developed	20	4	Number of risk management reports developed.	4	1	1	1	0	1	First and second quarters of 22/23 reports to	

NATION	IAL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVER	NANCE AND PL	JBLIC PARTICI	PATION								
	I TERM STRATE							AND DEVELOPM	IENTAL STATE							
	ATED URBAN D			,	02 – INCLUSIOI 03 – GROWTH, 04 – GOVERNA	NCE	6									
	TATE GROWTH		PMENT STRATE	GY (FSGDS)	GOOD GOVER											
	AR 88 REPORT				GOOD GOVER											
	NABLE DEVELC		,		SDG 17 - STRE	NGTHEN THE	MEANS OF IMP	AND SUSTAINABI LEMENTATION AN							RK FOR ALL.	
MANGA	UNG STRATEG	C IDP DEVELO	PMENT OBJEC		ORGANISATION SPATIAL TRAN	SFORMATION		_		_		_	_	_	_	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
															be finalized in the third quarter.	
ALL	Administrati ve Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Management awareness sessions held.	4	1	2	1	1	3	None.	*
								IPTN								
Ward 5	-	Moshoesho e Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructur e through:  1) Detailed Surveys, Investigatio nal Studies;  2) Improved Project Cost Manageme nt;  3) Continuous Public Engagemen ts	80% of 1,1km of trunk route completed	Number of Kilometers Constructed	1.1km fully completed	1.1 km	km of fully functional and UA compliant Trunk Route	100% of 1.1km	80% of 1.1 Km	80% of 1.1 Km	95% of 1.1 Km	95% of 1.1 Km	95% of 1.1 Km	None	

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVER	NANCE AND PL	JBLIC PARTICIE	PATION								
	TERM STRATE							AND DEVELOPM	IENTAL STATE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK		02 – INCLUSIO 03 – GROWTH, 04 – GOVERNA	N AND ACCESS										
	TATE GROWTH		MENISIRATE	:GY (FSGDS)	GOOD GOVER											
	AR 88 REPORTI		(0.0.0)		GOOD GOVER			****		000000000000000000000000000000000000000				E O E N E N O E		
SUSTAIR	NABLE DEVELO	PMENT GOAL	(SDG)					AND SUSTAINAB							RK FOR ALL.	
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES	ORGANISATION SPATIAL TRAN	NAL STRENGTI		LEMENTATION A		THE GLOBAL	PARTNERSHIP F	OR SUSTAIN	ABLE DEVEL	OPMENT.		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
			throughout project implementat ion.											2022)		
Ward 5, 13 & 14		Moshoesho e Trunk Route Part B	Provision of functional and compliant iptn trunk route road infrastructur e through:  1) Detailed Surveys, Investigatio nal Studies;  2) Improved Project Cost Manageme nt; 3) Continuous Public Engagemen ts throughout project implementat ion.	46% of 2,3km of trunk route completed	Number of Kilometers Constructed	2.3km fully completed	2.3 km	km of fully functional and UA compliant Trunk Route	100% of 2.3km	50% of 2.3 Km	50% of 2.3 Km	90% of 2.3 Km	90% of 2.3 Km	90% of 2.3 Km	None	
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandu m of Agreement with the	N/A	No of Turnaround points completed	1	1 (UFS) Turn around point completed to Universal Access	No of Turnaround points completed	1 (UFS) Turn around point completed to Universal Access	1 Turn Around Point Completed	0	0	0	0	0	

	NAL KEY PERFO				GOOD GOVERI											
MEDIUI	M TERM STRATE	EGIC FRAMEWO	ORK (MTSF)					AND DEVELOPM	MENTAL STATE							
INTEGR	RATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUSIOI 03 – GROWTH, 04 – GOVERNA		6									
	TATE GROWTH		MENT STRATE	GY (FSGDS)	GOOD GOVERI	NANCE										
CIRCUL	AR 88 REPORT	ING REFORMS		· · · · · · · · · · · · · · · · · · ·	GOOD GOVERI											
SUSTA	INABLE DEVELO	PMENT GOAL	(SDG)								L AND PRODUCT PARTNERSHIP F				RK FOR ALL.	
	UNG STRATEG				ORGANISATION SPATIAL TRAN	NAL STRENGT SFORMATION	Н			_					_	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
			UFS/Lease agreement,  Detailed Surveys and Investigations  Design and Construct UA compliance turnaround point and associate infrastructur e.				Design Standards.		Design Standards.							
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructur e through:  1) Detailed Surveys, Investigatio nal Studies; 2) Improved Project Cost Manageme nt:	7.15 km	Number of Kilometers Constructed	1.5 km	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0		Appointm ent of Contracto r	0	0	Will appoint contractor once the Panel of contractor s has been finalised	

NATION	AL KEY PERFO		(NIKDV)		GOOD GOVER	NANCE AND DI	IRLIC DADTICI	DATION								
	I TERM STRATE							AND DEVELOPA	MENITAL STATE							
	ATED URBAN D			(IUDF)	02 - INCLUSIO 03 - GROWTH, 04 - GOVERNA	N AND ACCESS		AND DEVELOPIN	ILINIAL STATE							
FREE S	TATE GROWTH	AND DEVELOR	PMENT STRATE	GY (FSGDS)	GOOD GOVER											
CIRCUL	AR 88 REPORTI	NG REFORMS			GOOD GOVER	NANCE										
	NABLE DEVELO				SDG 8 – PROM	OTE SUSTAINE		AND SUSTAINAB LEMENTATION A							RK FOR ALL.	
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC		ORGANISATION SPATIAL TRAN	SFORMATION				_		_				
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
			3) Continuous Public Engagemen ts throughout project implementat jon.													
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops:  1)Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemente d in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	28 pole stations	Total number of Pole Bus Stopes	28 pole stations	28 Pole stations	37 Pole stations	0	36 poles and 7 bus shelters currently under constructi on in Ward 22, one outstandi ng pole is delayed due to finalizatio n of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 constructi on has been delayed	36 poles and 7 bus shelters currently under constructi on in Ward 22, one outstandi ng pole is delayed due to finalizatio n of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 constructi on has been delayed	None	*

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVER	NANCE AND PU	JBI IC PARTICII	PATION								
	TERM STRATE							AND DEVELOPA	MENTAL STATE							
	ATED URBAN D			,	03 – GROWTH, 04 – GOVERNA	NCE	S									
	TATE GROWTH			EGY (FSGDS)	GOOD GOVER											
	AR 88 REPORTI				GOOD GOVER											
	NABLE DEVELO		,		SDG 17 - STRE	NGTHEN THE N	MEANS OF IMP	AND SUSTAINAB LEMENTATION A							RK FOR ALL.	
MANGAL	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC		SPATIAL TRAN							_	_			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performance	Quarter 2 Targets	Actual Performa nce	Mid-Term Actual Performa nce (01 July – 31 Dec 2022)	Correctiv e Action	Status
All	-	INTELLIGE NT TRANSPO RT SYSTEM	Developme nt of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system			0	0	0	None	*
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops:  1)Improved Performanc e Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemente d in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	4 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	4 Sheltered bus stops	4 Sheltered bus stops	1 Sheltered bus stop	0	36 poles and 7 bus shelters currently under constructi on in Ward 22, one outstandi ng pole is delayed due to finalizatio n of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 constructi on has been delayed	36 poles and 7 bus shelters currently under constructi on in Ward 22, one outstandi ng pole is delayed due to finalizatio n of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 constructi on has been delayed	None	
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully	None (New Project)	Percentage Completion of	1 Fully functional transfer	50% Constructio	Fully functional and universally	50% Complete			Tender Process	0	0	In consultati on with	

	IAL KEY PERFO				GOOD GOVERN											
	I TERM STRATE							AND DEVELOPA	MENTAL STATE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUSION 03 – GROWTH, 04 – GOVERNA		3									
FREE S	TATE GROWTH	AND DEVELOR	PMENT STRATE	GY (FSGDS)	GOOD GOVERN											
	AR 88 REPORT				GOOD GOVERN											
	NABLE DEVELO						D INCLUSIVE	AND SUSTAINAR	LE ECONOMIC	GROWTH FUI	L AND PRODUCT	IVE EMPLOY	MENT AND D	DECENT WOR	RK FOR ALL	
0001711	WINDEL DEVELO	I WEIT COME	(000)								PARTNERSHIP F				WIT OIL MEL.	
MANGA	UNG STRATEG	C IDP DEVELO	DMENT OR IEC	TIVES	ORGANISATION			LLIVILIVIATIONA	ND INE VITALIZE	- THE GLOBAL	I AITHLICOIII I	OK OUSTAIN	ADLL DL VLL	OI WENT.		
WANCA	ONO STRATEO	O IDI DEVELO	I WILLIAM ODSILO	TIVES	SPATIAL TRANS		'									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	Strategies	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performance	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	Status
			compliant to Universal Access Requiremen ts:  1)Improved Performanc e Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits		Construction Works	facility for IPTN Phase 1		accessible transfer facility	Transfer Facility			Complete d		2022)	consultan t for tender document s to be finalized	
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal Access Requiremen ts:  1)Improved Performanc e Monitoring;  2) Conduct Improved and Continuous Compliance	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of 300+ buses	25%	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised	0	Appointm ent of Service Provider	0	0		

NATION	NAL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVER	NANCE AND PL	JBLIC PARTICI	PATION								
MEDIUN	M TERM STRATE	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1: BI	JILDING A CAP	ABLE, ETHICAI	AND DEVELOPA	MENTAL STATE							
	RATED URBAN D			`	02 – INCLUSIO 03 – GROWTH, 04 – GOVERNA	NCE	S									
	TATE GROWTH			GY (FSGDS)	GOOD GOVER											
	AR 88 REPORT				GOOD GOVER											
SUSTAI	INABLE DEVELO	PMENT GOAL	(SDG)					AND SUSTAINAB							RK FOR ALL.	
MANGA	UNG STRATEG	IC IDP DEVELC	PMENT OBJEC	TIVES	ORGANISATIO SPATIAL TRAN	NAL STRENGTI		LEMENTATION A	ND REVITALIZE	THE GLOBAL	<u>PARTNERSHIP F</u>	OR SUSTAIN	ABLE DEVEL	OPMENT.		
Ward	Community	Programme/	Strategies	Baseline/Past	IDP Outcome	IDP Five (5)	IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status
No.	Aspirations No.	Project	Sualegies	performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performance	Targets	Performa nce	Actual Performa nce (01 July – 31 Dec 2022)	e Action	Status
			and Quality Audits											,		
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1)Strict adherence to Environmen tal Authorization Conditions 2) Improved Quality Testing and Monitoring.	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	Completed Phase2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	Appointmen t of Service Provider from Existing Panel	0	10%	0	0	Phase 1 to be finalized for phase 2 to commenc e	
Ward 22	-	HAUWENG BUS TURNARO UND POINT - UFS	Functional and Compliant Turnaround Points:  1)Improved Performanc e Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of construction.	Completed Turnaround points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaround Points	100%	0	0	0	0		*

# 6.11: Corporate Services

	AL KEY PERFOR					OVERNANCE AN										
	TERM STRATE							HICAL AND DEVE	LOPMENTAL S	TATE						
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	03 – GRO		CESS									
EDEE OT	ATE ODOM/TH	AND DEVELOR	NACNIT OTDA	TECY (ECODO)		ERNANCE AN	ID IMPROVED	QUAILITY OF LIFI								
	AR 88 REPORTI		MENI SIRA	IEGY (FSGDS)		OVERNANCE AI	ND IMPROVED	QUAILITY OF LIFE	<u> </u>							
			(0.0.0)		HOUSING	AND COMMUN			WAR 5 500M	01410 00 0147		0011070/5 51	ADI OVATENTA	ID DECEMENT		
	NABLE DEVELO		·		SDG 17 - 3	STRENGTHEN:	THE MEANS OF	SIVE AND SUSTA IMPLEMENTATI	ON AND REVIT	ALIZE THE GL	OBAL PARTNE	RODUCTIVE EI	MPLOYMENT AN ISTAINABLE DE\	ELOPMENT.	ORK FOR ALL	•
	JNG STRATEGI					ATIONAL STRE		CDDID Outsut	CDDID	0	A -41	0	A =4=1	Mid Tama	0	04-4
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performanc e 2017/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
All	Administrati ve Support	Acquiring of Firearm for training of learners	To meet minimum competen cy Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcemen t personnel	Number of firearms procured and registered	25 x Firearms	Number of firearms procured and registered	25 x Firearms procured and registered	None	None	None	Target overachieve d- Specificatio ns was sent to SCM for advertiseme nt and disapproved by Finance according to Council Resolution. See submission advert.	Target overachieve d- Specificatio ns was sent to SCM for advertiseme nt and disapproved by Finance according to Council Resolution. See submission advert.	Revisit / review SDBIP project – Council resolution	*
All	Administrati ve Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupation al Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer)	None	None	None	Target overachieve d: Procuremen t request submitted to SCM	Target overachieve d: Procuremen t request submitted to SCM	None	*
All	Administrati ve Support	Fire Detection System for MMM Buildings	Complian ce with National Standard s	Non- compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	None	None	Target overachieve d. Tender closed on the 6 <sup>th</sup> Dec 2022	Target overachieve d. Tender closed on the 6 <sup>th</sup> Dec 2022	None	*
All	Administrati ve Support	Refurbishm ent Of HVAC System:	Improve the in- and out flow of air	None	Fully operational ventilation systems	Working HVAC system with	Configuratio n of Mechanical components	Working HVAC system with	Working HVAC system with	None	None	None	Target overachieve d. Tender approved by	Target overachieve d. Tender approved by	None	*

NATION	IAL KEY PERFOR	RMANCE AREA	(NKPA)		GOOD GO	OVERNANCE AT	ND PUBLIC PAR	RTICIPATION								
	TERM STRATE							HICAL AND DEVE	LOPMENTAL S	TATE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWOR	K (IUDF)	03 – GRO 04 – GOVI	ERNANCE										
	TATE GROWTH		MENT STRAT	TEGY (FSGDS)			ND IMPROVED	QUAILITY OF LIF								
	AR 88 REPORTI				HOUSING		NITY FACILITIES									
	NABLE DEVELO	<u> </u>	,	(OT) (EQ	SDG 17 - 3	STRENGTHEN	THE MEANS OF	SIVE AND SUSTA IMPLEMENTATI	INABLE ECONO ON AND REVIT	OMIC GROWT ALIZE THE GL	H, FULL AND PF OBAL PARTNEF	RODUCTIVE EN RSHIP FOR SU	MPLOYMENT AN STAINABLE DE\	ID DECENT WO /ELOPMENT.	RK FOR ALL	
	UNG STRATEGI				ORGANIS	ATIONAL STRE		SDBIP Output	SDBIP	0	Actual	0	A -41	Mid Tama	0	04-4
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performanc e 2017/2022	Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	Key Performance Indicator	Target 2022/2023	Quarter 1 Targets	Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
		Bram Fischer:	in the HVAC System			computerize d model		computerized model	computerize d model				BAC – See BAC Agenda.	BAC – See BAC Agenda.		
All	Administrati ve Support	Refurbishm ent of Refrigeratio n's at Fresh Produce Market	Overhaul s of the mechanic al compone nts	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	None	None	None	Target overachieve d. Tender approved by BAC – See BAC Agenda.	Target overachieve d. Tender approved by BAC – See BAC Agenda.	None	*
All	Administrati ve Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employee s	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer Building (Phase 1)	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	None	None	Target partially achieved. Acquiring Service Provider through a panel of Contractors: Consultants	Target partially achieved. Acquiring Service Provider through a panel of Contractors: Consultants	Acquiring SP to sign in terms of the structural engineer	••
All	Administrati ve Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	None	None	None	Target overachieve d. Tender approved by BAC – See BAC Agenda.	Target overachieve d. Tender approved by BAC – See BAC Agenda.	None	*
All	Administrati ve Support	Recording Equipment	Replacem ent of Aged Equipmen t	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procuremen t of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber installed	None	None	None	Target overachieve d: briefing and assessment was conducted with the SP	Target overachieve d: briefing and assessment was conducted with the SP	Procure through ICT tender hardware and allocate Service Provider	*

NATION	AL KEY PERFOR	RMANCE AREA	(NKPA)			OVERNANCE AN											
	TERM STRATE							HICAL AND DEVE	LOPMENTAL S	TATE							
	ATED URBAN D			, ,	03 – GROV 04 – GOVI	ERNANCE											
	TATE GROWTH		MENT STRAT	TEGY (FSGDS)			ND IMPROVED	QUAILITY OF LIF	<u> </u>								
CIRCULA	AR 88 REPORTI	NG REFORMS				OVERNANCE AND COMMUN	IITY FACILITIES	6									
	NABLE DEVELO		` '		SDG 17 - S	STRENGTHEN:	THE MEANS OF	SIVE AND SUSTA IMPLEMENTATI							RK FOR ALL.		
Ward Ward	JNG STRATEGION Community	Programme/	PMENT OBJE Strategies	Baseline/	IDP	ATIONAL STRE	NGTH IDP Target	SDBIP Output	SDBIP	Quarter 1	Actual	Quarter 2	Actual	Mid-Term	Correctiv	Status	
No.	Aspirations No.	Project	Strategies	Past performanc e 2017/2022	Outcome Key Performanc e Indicator	Year Targets 2022/2027	2022/2023	Key Performance Indicator	Target 2022/2023	Targets	Performanc e	Targets	Performanc e	Actual Performanc e (01 July – 31 Dec 2022)	e Action	Status	
All	Administrati ve Support	Hardware Equipment	Continuo us replacem ent aged hardware equipmen t for the municipali ty	Continuous replacement of hardware equipment for the municipality	IT Support equipment	procuremen t of hardware equipment for the municipality											
All	Administrati ve Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	T Support desktops and laptops and laptops and laptops and laptops Partially achieved.  Desktops  Desktops  Number of desktops and laptops  Desktops  None  Target Partially achieved. Compiled the list for verification / audit in the None overachieve overachieve d.15 x Laptops, 10 x Desktops  Desktops  None  Target overachieve overachieve overachieve d.15 x Laptops, 10 x Desktops and 10 monitors											
All	Administrati ve Support	Telecom Infrastructur e Equipment	Solicit direct procurem ent with a Sole Provider	Assessment on Telecomm Infrastructur e conducted	IT Support equipment	Migration of historical analog Telephone infrastructur e to VOIP	Procuremen t, Installation, configuratio n and Life of Telcom infrastructur e (Phase1)	Telecom Infrastructure equipment	Procuremen t, Installation, configuratio n of Telecom infrastructur e completed	Proposal of the overall integration VoIP solution	process. Target Partially achieved. Proposal to be submitted.	Consolidate and sign off Project plan	procured Target partially achieved. Deviation report submitted to SCM	procured Target partially achieved. Deviation report submitted to SCM	Proposal to be approved through a deviation report. AHOD to liaise with ACFO in terms of the contractu al period and if the equipmen t will belong to MMM		
All	Administrati ve Support	ICT Network Equipment	Appointm ent of	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenanc	Improve the efficiency of our network	Upgrading of existing network	Advertisem ent of tender	Target Achieved -	Technical / Adjudication	Target achieved. Technical	Target achieved. Technical	None		

NATION	IAL KEY PERFOR	RMANCE AREA	(NKPA)		GOOD GO	OVERNANCE A	ND PUBLIC PAR	RTICIPATION								
MEDIUN	I TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY	1: BUILDING A	CAPABLE, ETI	HICAL AND DEVE	LOPMENTAL S	TATE						
	ATED URBAN D			,	03 – GRO 04 – GOV	ERNANCE		OLIAN ITY OF CIT								
	TATE GROWTH AR 88 REPORTI		MENI SIRA	IEGY (FSGDS)		OVERNANCE AT OVERNANCE	ND IMPROVED	QUAILITY OF LIF	E							
					HOUSING	AND COMMUN										
	NABLE DEVELO		,		SDG 17 -	STRENGTHEN	THE MEANS OF	SIVE AND SUSTA F IMPLEMENTATI							RK FOR ALL	
Ward	UNG STRATEGI				IDP	ATIONAL STRE		SDBIP Output	SDBIP	Ougston 1	Actual	Ougston 2	Astual	Mid-Term	Compositive	Status
No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performanc e 2017/2022	Outcome Key Performanc e Indicator	Year Targets 2022/2027	IDP Target 2022/2023	Key Performance Indicator	Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status
			Service Provider				e of existing network				Tender advertised	report to be submitted	report has been submitted to BEC	report has been submitted to BEC		
All	Administrati ve Support	Data Centre Infrastructur e	Procurem ent, configurat ion	None	Overhaul data storage infrastructur e/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Acquiring of Purchase order	Target not achieved	Delivery of Data Centre server	Target not achieved.	Target not achieved.	Proposal to be finalised	
All	Administrati ve Support	Radio Links	Improve communi cation within the workforce	None	Improve communicat ion within the workforce	Procuremen t of two-way radios for internal consumptio ns to improve efficiency	Upgrade infrastructur e towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructur e Towers upgraded (Dewetsdor p & Wepener)	None	None	None	Target overachieve d. Specificatio ns approved by HOD and submitted to BSC	Target overachieve d. Specificatio ns approved by HOD and submitted to BSC	Draft specificati ons, sent for approval and sent to BSC	*
All	Administrati ve Support	Integration Of Systems	To facilitate the 2nd phase of the Project after the Assessm ent with the current SP appointed through a panel	Service Provider Appointed	Improve the manageme nt, synchroniza tion, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	Improve the management, synchronizatio n, and coordination of works.	Integrate and monitor the entire ICT systems (Implement ation Plan)	Feasibility Study on Integration of Systems approved	Target Partially achieved	Project Plan on Integration of System developed be approved	Target achieved. Project plan approved	Target achieved. Project plan approved	None	
All	Administrati ve Support	ICT Security	Improve organisati onal wide	Unfavourabl e Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project	Improve soft and hardware security	Improve soft and hardware security	Feasibility Study on ICT Security approved	Target Partially achieved	Project Plan on ICT Security be approved	Target achieved. Project plan submitted.	Target achieved. Project plan submitted	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)						OVERNANCE AI												
	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							HICAL AND DEVE	LOPMENTAL S	TATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					03 – GRO 04 – GOV	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					HOUSING	GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 17 - 3	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												
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performanc e 2017/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Actual Performanc e	Quarter 2 Targets	Actual Performanc e	Mid-Term Actual Performanc e (01 July – 31 Dec 2022)	Correctiv e Action	Status		
			ICT security				continues to next phase after proper ICT Steering Committee approval.											
All	Administrati ve Support	Integration and Manageme nt of Call Centre	Improve service delivery through communi cation	Unintegrate d Call centre.	Improve the manageme nt and coordination of works	Integrate all call centres withing the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Integrate all call centres withing the municipality	Integrate all call centres withing the municipality	Feasibility Study on Integration of all Call Centre be approved	Target Partially achieved. Proposal solution submitted	Project Plan on Integration all of Call Centre be approved	Target achieved. Project plan submitted	Target achieved. Project plan submitted	None			
All	Administrati ve Support	Business Process Optimizatio n and Automation	Streamlin e and automate Business processe s	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Feasibility Study Business Process Optimizatio n and Automation be approved	Target Partially achieved.	Project Plan on Business Process Optimizatio n and Automation be approved	Target not achieved.	Target not achieved.				