

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 **239 projects/programmes** 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 215 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 **55%** and the analysis is depicted in the next few pages:

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

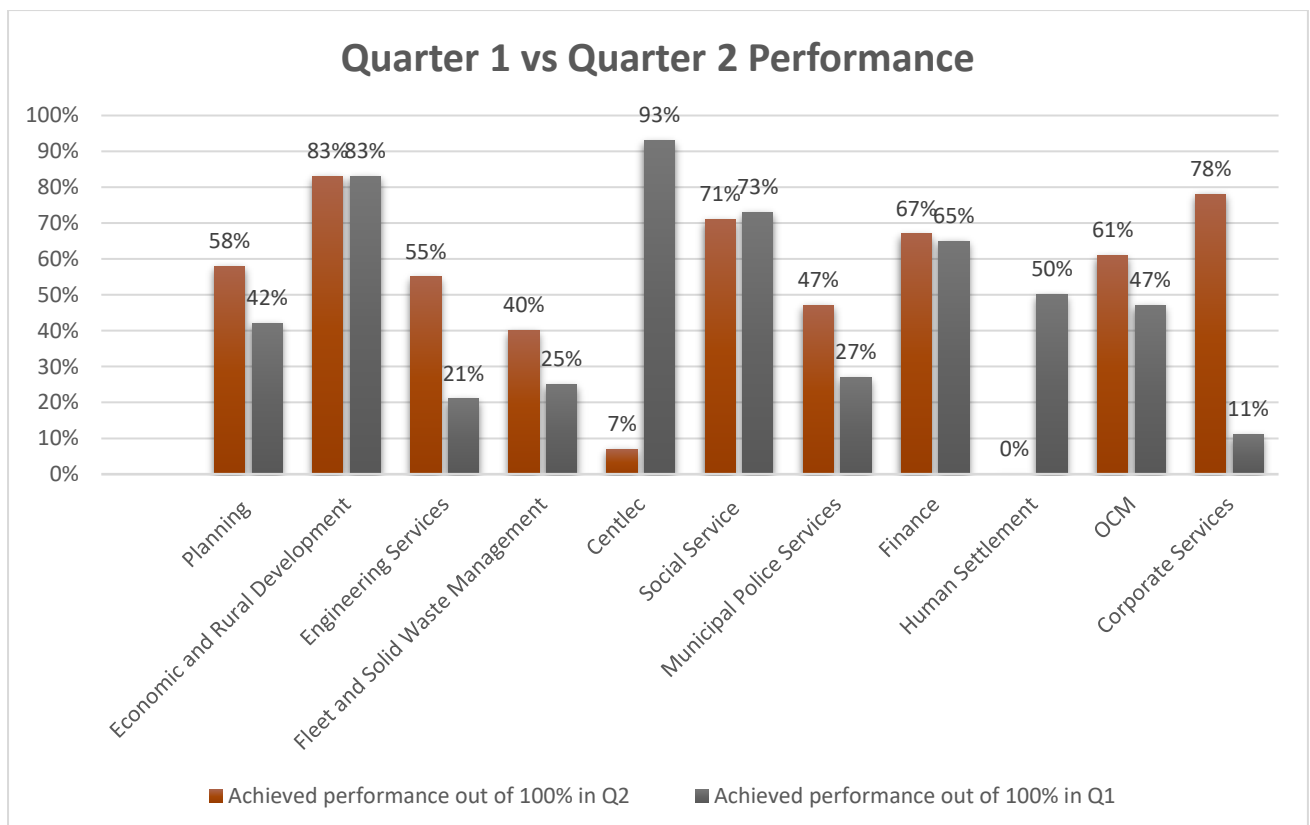
Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	29	13	
4	101% - 130%	Performance Significantly Exceeds Expectations	11	5	
3	100%	Target Met	80	37	
2	50 – 99%	Performance Below Expectation – <b>with progress being made</b>	63	29	
1	0 – 49%	Unsatisfactory Performance	32	16	
<b>Total</b>			<b>215</b>	<b>100</b>	
-	-	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 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)
<b>Total</b>	<b>239</b>	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. In conclusion, 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.

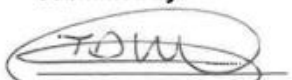
The details of the performance of programmes or projects for each department as reported are from page 5 – 117 as **Annexure A**.

## 7. Recommendations

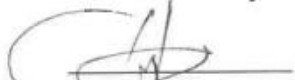
It is recommended that:

- 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 Mollashaping  
Acting City Manager  
Date: 27/01/2023

Recommended by:





  
Cllr. Mxolisi Siyonzana  
Executive Mayor  
Date: 27/01/2023






Ratified By





  
Ms. G Malaza  
National Cabinet Rep  
Date: 31/01/2023

## Annexure A







### 6.1: Planning

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized 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 Bloemfontein and Botshabelo	No. of Ad Hoc infill sites being processed	Final Layout plans completed Bloemfontein	Final Layout plan completed Bloemfontein and Botshabelo	N/A	
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment 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 stakeholders	Received comment from DESTEA (EIA approved)	Address comments for stakeholders	Received comments from DESTEA (EIA approved)	Received comments from DESTEA (EIA approved)	N/A	
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment approved & MPT approval	100% Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stakeholders	None	Address comments from stakeholders	No comments received from Provincial Department	None	Follow up on comments with stakeholders	
43	None	Township establishment Morojaneng Dewetsdorp	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment 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	Appointment to be affected in the third quarter	




NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
41	None	Township establishment remainder of portion 3 of farm Seloshesha 900 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	0	Compilation of specialist studies and first draft layout	Project postponed	0	Funds reprioritised to existing project	
47	None	Township establishment grassland	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment 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	Appointment to be affected in the third quarter	
42	None	Township establishment remainder of Seloshesha 904 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment completed	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	0	Compilation of specialist studies and first draft layout	Project postponed allowing the acquisition of land by property management	0	Funds reprioritised to existing project	
39	None	Construction of a new Community centre in Thaba Nchu	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction	100% Construction of the Community Hall	Appointment of contractor. Start with construction site.	% Completion of construction	50% of Construction complete.	Site handover and site establishment	1.Contract appointed... 2. Site handover done on the 1 <sup>st</sup> of September 2022.	Construction	The Construction has commenced. 24% starting October to December.	1.Contract appointed. 2. Site handover done on the 1 <sup>st</sup> of September 2022. 3. earth works have commenced for the construction	Expedite the Construction	
21	None	Rehabilitation of Arthur Nathan	Follow up on appointment	Tender documentation completed,	% Completion of	100% Construction of Arthur	Appointment of contractor.	% Completion of	50% of Construction complete.	Site handover and site	1.the contractor was	Construction	Project presented a SCM for	Project presented at SCM for	1.tender to be done	




NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
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 Performance	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 establishment	construction .		establishment	appointed and later the Contractor withdrew from the Project.		readvertise ment.	readvertiseme nt.	2. Awaiting approval	
46	None	Fire station Botshabelo	Follow up on appointment of contractor . Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction .	100% Construction of the Fire Station	Appointment of contractor. Start with construction site.	% Completion of construction .	50% of Construction complete.	Site handover and site establishment	1.Contracta apointed – and 2. Site handover done on the 6 <sup>th</sup> on September 2022.	Constructio n	The Constructio n has commenced at 5.49% starting November to December.	The Construction has commenced.	None	
ALL	Administrative 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. Appointment of service provider. Installation of Storage system	% of Storage system installed	100% of Storage system installed	Compilation of specifications and submission to BSC	Drafting of specifications are developed	Advertisement of Tender	ACM to sign the contract. It is covered in the contract	0	None	
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	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 management	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	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	Send specifications to SCM	None	SCM processes	None	The Bid was returned from BAC for further evaluation		




NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completion of SCM processes	Send specifications to SCM	None	SCM Processes	The bid document is at bid adjudication committee	The Bid was returned from BAC for further evaluation		
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	None	SCM processes	The bid document is at bid adjudication committee	The Bid was returned from BAC for further evaluation		
ALL	Administrative 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	Administrative 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	Administrative Support	Environmental educational and awareness programs	Develop educational 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	Administrative Support	Environmental compliance	Develop a compliance 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


NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH										
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
2	2.1	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 Klein Magasa Hall Reconstruction	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 Klein Magasa Hall Reconstruction	TOR Specifications	Project Implementation Plan developed with scope of work for 2022/2023	Appointment 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	Administrative Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	TOR Specifications	Revised design completed.	Appointment 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 commonages	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonages	1 farm purchased	Numbers of hectareage purchased for commonage development	1 farm purchased for commonage development	Identification 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 approve	


NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
50	W50.3)	Provision of boreholes and windmill	Land Development 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 evaluation committee meeting to present the technical report	
All	Administrative Support	Development of Invest Mangaung Information Weblink	Investment Promotion Information Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% 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 development of the Weblink	Draft Prototype and Profile developed for the weblink	Draft Prototype and Profile developed for the weblink	None	
All	Administrative Support	Development of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and implemented	Investment Incentive Policy developed and implemented	Incentive policy adopted and implemented	1x Investment Incentive Policy developed and implemented	Draft Investment Incentive Policy development	Draft Investment Incentive Policy developed	Presentation to internal and external stakeholders	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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
<b>Roads and Stormwater</b>																	
2	2.2	T1527B; BOCHABE LA: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage  (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (30 % of 2 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve budget constraints		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (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 administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage  (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (12% of 1.6 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															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, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construction stage  (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (10% of 1.9 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by end March 2023.		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve budget constraints TIA report awaits approval by Department of Police, Roads and Transport Free State		
6	6.2	MAPANG WANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage  (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (15% of 1.8 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter.  MMM resolve budget constraints Detailed design complete and approved.		
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	98 % complete	Number of bridges built	1	1 bridge complete	Number of bridges built / interchanging built	1 bridge complete.	1	100% Completion achieved in Q1	-	100% Completion achieved in Q1	100%	None		






NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGN AVENUE EXTENSION: ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km complete	Construction stage (92.4 % of 1.9 km physical completion)	-	Construction stage (92.4 % of 1.9 km physical completion)  Appointment of replacement contractor and site handover	Construction stage (92.4 % of 1.9 km physical completion)  Appointment of replacement contractor and site handover	MMM to resolve budget constraints.		
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			Capitalisation of the Asset														
ALL	Continuation from 2016 to 2021 IDP  2022-2027 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment - Maintenance systems update -Close-out and	-Contract administration and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	-	Construction stage	35% of 3 Km	Construction stage 60% of 3km complete	Construction stage	MMM to resolve budget constraints. Additional budget needed  Construction allocation to appointed contractors on slow progress due to insufficient budget		
ALL	Continuation from 2016 to 2021 IDP  2022-2022 IDP	RESEALING OF STREETS/SPEED HUMPS	-Assets condition assessment - Maintenance systems update -Close-out and	Contract administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	2 Km	12.267 km resealed	2 Km	2.38 km resealed	14,647km	None	MMM to resolve budget constraints (Construction allocation to appointed contractors on slow progress due to insufficient budget)	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation 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)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage  (5% of 4.6 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  MMM resolve budget constraints Detailed design complete		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
															and approved	
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage  (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage  (10% of 4.4 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by end March 2023.  Performance targets should be moved to 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter when it's due.  MMM resolve	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															budget constraints Detailed design complete and approved		
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded	Number of road intersections upgraded	70% of 1 intersection upgraded.	-	-	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
ALL	Continuation from 2016 to 2021 IDP  And 2022-2027 IDP	REPLACE MENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road signs project under assessment / design stage.	1210	Assessment stage complete	Number of road signs project under assessment / design stage.	Assessment stage complete.	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance targets should be moved to 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter when it's due		
19	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded	Number of road intersections upgraded	80% of 1 intersection upgraded.	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															Awaiting procurement of contractor service providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter.		
16	Continuation from 2016-2021 IDP	DR BELCHER/MACGREG OR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisati	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded	Design of 1 intersection complete	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			on of the Asset														
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete	Number of projects under design; upgrading of intersection.	Design of 1 intersection complete.	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers - documentation and procurement, contract administration and supervision -Close-out and Capitalisation	Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage  (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (40 % of 3 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor		








NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			on of the Asset												service providers appointment target date by end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter  Designs for construction complete		
17	17.5  And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procurement service Providers -contract administration and supervision -Close-out and Capitalisation of the Asset	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 km	80% of 4.4 Km	87 % physical progress. Stormwater drainage investigation on going prior roadwork commence (Status Quo)	95% of 4.4 Km	87 % physical progress. (initial contract) 12 % physical progress. (under replacement contract) Stormwater drainage investigation on going	87 % physical progress. (initial contract) 12 % physical progress. (under replacement contract) Stormwater drainage investigation on going	MMM to resolve budget constraints and resealed sections damaged as it was exposed.  NB. Umvezi Contractors (initial contractor) terminated FY21/22 contract with the		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															Mangaung Metro Municipality due to non-payments by MMM and community unrest.		
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception 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 department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> .  Human Settlements National the USDG custodian intends on revoking funding for this project		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	None	Updated and approved road and stormwater management information system.	1	1 Status report complete	Updated and approved road and stormwater management information system.	1 Status report complete.	-	MMM Stormwater Conditional Assessment proposal	-	MMM Stormwater Conditional Assessment proposal	MMM Stormwater Conditional Assessment proposal	None	MMM resolve budget constraints (insufficient budget to complete assessment)	
31	31.2  And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage  (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (15% of 3.8 Km)	-	None	-	User department completed and submitted tender documents for appointment of services providers	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Awaiting procurement of contractor service providers appointment target date by		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
															end March 2023.  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter.	
19	Continuation from 2016-2021IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of bulk stormwater built.	1,6 Km	80 % of 1.6 Km	Number of projects under construction; bulk stormwater built.	80 % of 1.6 Km	15% of 1.6 Km	12% of 1.6 km construction or physical progress	35% of 1.6 Km	39% of 1.6 km construction or physical progress	39% of 1.6 km construction or physical progress	None	
<b>Water and Sanitation</b>																



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	30 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	None	Tender closed November 2023. User department completed documents and submitted.	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022		
17	Continuation from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	None	Tender closed November 2023. User department completed documents and submitted.	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance 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	Approved Sanitation Masterplan	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering	Draft Thabane Masterplan Report	Data collection of the existing services	Start with WSDP document preparation	Implementation Stage - 5 out of 7 towns	Implementation Stage (Sewer master	Start with WSDP in Quarter 3.		




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
		MENT PLANS	comprehensive masterplan			Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	an Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.		Bloemfontein, Thaba Nchu, Dewetsdorp, 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 masterplan data collection)	(Sewer master Plans for the MMM towns completed: Dewetsdorp, Wepener, Van Stadensrus, Soutpan, Botshabelo)	Plans for the MMM towns completed: Dewetsdorp, Wepener, Van Stadensrus, Soutpan, Botshabelo)			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approve Preventative Maintenance Plans	Report Completed	None	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	None		
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor	None	Upgraded treatment capacity in megalitres per day.	20 Ml/day		Upgrade treatment capacity in megalitres per day.	Complete the SCM process	None	None	None	Tender closed November 2023. User department completed documents and submitted	Design complete	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022		




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			for the project												Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 Ml/day	12 Ml/day	Upgraded treatment capacity in megalitres per day.	12 Ml/day	Casting of Bioreactor walls.	Contractor completed casting of Chlorine Contact Tank (CCT). The Contractor is currently busy with internal brickwork for the CCT, casting of Secondary Settling Tank (SST) cone floor and Inlet works of the treatment plant.	Casting of Bioreactor walls.	Construction Stage (Casting of Bioreactor walls – overall construction progress 44%)	Construction Stage (Casting of Bioreactor walls – overall construction progress 44%)	Complete casting of Bioreactor in Quarter 3 and implement acceleration plan.		
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW	Allocate budget	None	Upgraded treatment capacity in	12 Ml/day		Upgraded treatment capacity	Complete the SCM process	None	designs and tender document	None	Design stage	designs and tender documents	Ensure that PSP design phase as		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
		(SELOSES HA) MECH AND ELECTRICAL	Appoint PSP for the design and supervision during contract peri Procure contractor for the project		megalitres per day.			in megalitres per day.			ation is progress.			tation is progress.	Civil works continues.	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	None	None	Appoint PSP	Tender closed November 2023. User department completed documents and submitted	Procurement Stage (Bid Evaluation for the Appointment of PSP)	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Allocate budget  Appoint PSP for the design and supervision	None	Number of new sanitation service points meeting minimum	300		Number of new sanitation service points meeting minimum	Appoint PSP and complete Stage 1 and 2 of the	None	None	Appoint PSP	Tender closed November 2023. User department	Procurement Stage (Bid Evaluation for the Appointment	SCM delays Awaiting Professional Service Providers	







NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			during contract period Procure contractor for the project		standard provided.			standard provided.	appointment					completed documents and submitted	end of PSP)	target date of appointment by 07 Feb 2022  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter	
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP and complete Stage 1 of the appointment	None	None	None	Tender closed November 2023. User department completed documents and submitted  Smiley face	None	SCM delays  Awaiting Professional Service Providers target date of appointment by 07 Feb 2022  Performance targets due 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget  Appoint PSP for the design and supervision during	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 (Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design)	Complete Stage 1 (Inception),	Inception stage one complete	Complete Stage 2 (Prelim Design),	Stage 1 and 2 Completed 55% complete  Smiley Face	Terms of reference and scope of works has been clarified Professional	Appointed Professional Service Provider must commence with the works and proceed to		





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			contract peri Procure contractor for the project						and start with Stage 4 Procurement					Service Provider to commence with designs	other Project Stages		
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Allocate budget  Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Complete Stage 3 (Designs)	Completed Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Design stage completed	Design stage completed	None		
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewerlines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	4km	Procurement of contractor	The procurement process is in progress.	Site hand over and spend 40% of budget	Procurement Stage (Bid Evaluation for the Appointment of )	Procurement Stage (Bid Evaluation for the Appointment of PSP)	Contractor service providers appointment target date by 07 Feb 2023.		
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and	The Welvaart WWTW was refurbished. New screens in Botshabelo,	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Procurement of contractor	The project has been presented at the Bid Specificati	Site hand over and spend 40% of budget	Procurement Stage (Bid Evaluation for the	Procurement Stage (Bid Evaluation for the	Contractor and Professional Service providers service		




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			contractor and Construction	Thabanehu WWTW's were installed.							on committee.		Appointment of PSP and contractors)	Appointment of PSP)	providers appointment target date by 07 Feb 2023.	
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	Procurement of contractor	The project has been presented at the Bid Specification on committee.	Site handover and spend 40% of budget	Procurement Stage (Bid Evaluation for the Appointment of PSP and contractors)	Procurement Stage (Bid Evaluation for the Appointment of PSP)	Contractor and Professional Service providers appointment target date by 07 Feb 2023.	
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishment work	Completed planned refurbishment work		Completion of the refurbishment work	Completed planned refurbishment work	Procurement of contractor	The procurement process has not yet started.	Handover site to contractor	None	None	Contractor and Professional Service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer	20	-	None	-	None	None	Contractor and Professional Service providers appointment target	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			and Construction					reticulation							date by 07 Feb 2023.  Performance targets should be moved to 4 <sup>th</sup> Quarter when it's due	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	Appoint PSP	None	Proceed with GIS Updating Process	Tender closed November 2023. User department completed documents and submitted  Smiley face	Tender closed November 2023. User department completed documents and submitted  Smiley face	Professional Service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment/maintenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved Preventative Maintenance Plans	Report Completed 30 June 2022	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Complete Dewetsdorp reservoir, Kruger drift raw water pump supply, Botshabelo pumpstation (25%) and 1.5km pipe line	None	Botshabelo pumpstation (75%) Complete 4.5km pipeline	Tender document completed and ready for advertisement	Tender document completed and ready for advertisement	SCM delays project not re-advertised.		
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development 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 Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Draft Thaba Nchu Masterplan Report and start with data collection of the existing services for Soutpan	Thaba Nchu Water Masterplan in progress  Data collection of the existing services for Soutpan complete  WSDP document preparation (draft in progress, pending outcome	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Implementation Stage (Water master Plans for the MMM 5 out of 7 towns completed: Dewetsdorp, Wepener, Vanstadensrus, Soutpan, Botshabelo)	Implementation Stage (Sewer master Plans for the MMM towns completed: Dewetsdorp, Wepener, Vanstadensrus, Soutpan, Botshabelo)	On Programme		




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
											of masterplan data collection)						
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSPOORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Appoint PSP	None	Complete 1 report	Tender closed November 2023. User department completed documents and submitted	Tender closed November 2023. User department completed documents and submitted	Professional Service providers appointment target date by 07 Feb 2023.and complete report		
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Complete Detailed design	Detailed design report completed.  Tender documents: SCADA and telemetry refurbishment completed.	Start with SCM Procurement processes.	Tender document completed and ready for advertisement	Detailed design report completed.  Tender documents: SCADA and telemetry refurbishment completed. Tender document complete	Complete SCM Processes during Quarter 3.		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			manage water system and raw water sources											and ready for advertisement			
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	Property evaluation	Property evaluation in progress	Registration of the servitudes	None	Property evaluation in progress	Complete registration with assistance from Planning Department		
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	Property evaluation	Property evaluation in progress	Registration of the servitudes	None	Property evaluation in progress	Complete registration with assistance from Planning Department		
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointment of PSP and complete procurement	Appointment of PSP	None	WULA application	Water Use License Application in progress	Water Use License Application in progress	Complete WULA application, DWS delays		
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75Ml/day	75Ml/day	Upgraded treatment capacity in megalitres per day	75Ml/day	Commencement of construction	None, due to unavailability of suitable contractor by the	Proceed with construction process	Procurement Stage (Advertisement)	Procurement Stage (Advertisement)	SCM delays project not re-advertised.		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
		OORT FILTERS)									BID commitments						
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Preliminary Design Report	Complete Preliminary Designs	-	None	Appoint PSP	Tender closed November 2023. User department completed documents and submitted	Tender closed November 2023. User department completed documents and submitted	Professional Service providers appointment 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 RESERVOIR IN THABANCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thabanchu reservoir	Complete detailed design report and start with SCM procurement processes.	None	Project Inception Report.	Complete feasibility study report and start with detailed design report.	Feasibility study completed.	Feasibility study completed.	Start with Detailed Design report and complete procurement in 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter		
44	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 Ml/day		Upgrade treatment capacity in	Complete stage 4, 5 and 6 for the river crossing	Commence with stage 4. Proceed with	Work in progress	Complete Adjudication process.	Contract documentation is completed and	Contract documentation is completed and	Go out on tender after CFO approved tender		





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
								megalitres per day	and complete condition of pipeline condition assessment	condition of assessment.		Proceed with condition of assessment	await CFO's approval to go out on tender	await CFO's approval to go out on tender	document. Contract documentation is completed and await CFO's approval to go out on tender		
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Appoint Contractor for implementation of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Commence with construction	Commenced with construction	Proceed with construction process	Construction Stage (Designs confirmed for construction, electrical equipment and pumps ordered)	Construction Stage (Designs confirmed for construction, electrical equipment and pumps ordered)	None		
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoirs completed	Complete Feasibility report	Complete Feasibility report	None	None	Feasibility study report being finalised	Feasibility study report being finalised	Performance targets due on 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter.		
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction	Complete SCM procurement processes and start with	None	Detailed design report and Tender document completed	Start with SCM Processes	Tender document ready for advertisement for	Detailed design report and Tender document	Start with SCM Processes present at bid spec during and complete		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
								tion of Water network	Construction.					contractors.	completed. Tender documents ready for advertisement	procurement processes during Quarter 3.	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION 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 November 2023. User department completed documents and submitted	Tender closed November 2023. User department completed documents and submitted	Professional Service providers appointment target date by 07 Feb 2023.		
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment and start work	Appoint PSP	None	Condition assessment	None	None	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process		
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION 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 outstanding fees to Professional	Pay outstanding fees to Professional Providers	Pay outstanding fees to Professional Service Providers	Extension of Contract for payment	-	None	Extension of Contract for payment purposes	User departments to meet and resolve contractual		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			appoint PSP and Contractor for implementation of the project		works completed	(120ML/day)		Service Providers			purposes was done			was done	issues (Pay PSP's)		
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. -Contract administration and supervision -Close-out and capitalise the assets on annually basis	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on the billing system	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	640 water meters replaced/installed	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	AUTOMATED METER READING AND PREPAID	Allocate the budget. Collect and process meter data.	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	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/replaced	900 prepaid water meters installed/replaced	518 prepaid water meters installed/replaced	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.		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
		PROGRAMME	Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision Close-out and capitalise the assets on annual basis					replaced/installed							Contractor Service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and	10 PRVs commissioned/refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	3 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	6 PRVs commissioned/refurbished	9 PRVs commissioned/refurbished	None. Service provider performed beyond expectation	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			Procurement of Service Providers. Project/Contract administration & Site supervision Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	0 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	0 Bulk Check Meters Installed/Refurbished	0 Bulk Check Meters Installed/Refurbished. Only field assessment and audit of Bulk Check Meters identification/planning & design were completed.	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			Close-out and capitalise the assets.														
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification. Review MAST Scope Requirements, feasibility analysis	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	MAST Technical Specification report	None	Review MAST scope.	Procurement Stage (Bid Evaluation for the Appointment of PSP)	Procurement Stage (Bid Evaluation for the Appointment of PSP)	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process		





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
			and Design. MAST Development & coding and Integration and testing. Implementation and deployment . Handover & Training and user manual.														




## 6.4: Waste and Fleet Management




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
All	Administrative 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%	<p><b>July</b> BFN N 82% BFN S 53% T-Nchu 41.5% Botsh 42% Soutpan 0% Dewert 100%</p> <p><b>Aug</b> BFN N 100 BFN S 84% T-Nchu 89.3% Botsh 39% Soutpan 0 Dewert 100%</p> <p><b>Sep</b> BFN (A)100% (B) 0% BFN S 79% T-Nchu 72.5% Botsh 52% Soutpan 20% Dewert 90%</p>	85%	<p><b>Oct</b> North A=93.28% North B=100% South= 66.5% F-Naledi=10 0% Botshabel o=69% T-Nchu=97.1% Soutpan = 100%</p> <p><b>Nov</b> North A=98.17% North B= 100% South= 43.5% F-Naledi= 100% Botshabel o= 54% T-Nchu= 100% Soutpan = 100%</p> <p><b>Dec</b></p>	75%	None	









NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
														North A=95.3% North B=100 % South=59 % F-Naledi= 100% Botshabelo= 27% T-Nchu=72 % Soutpan = 100%		
All	Administrative Support	Conduct clean up campaigns	Identify 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	Administrative Support	Conduct awareness and education campaigns on waste management and Waste Management 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	Administrative 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/pole 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 recommended that BAC to approve the re-advertisement of	The BEC recommended that BAC to approve the re-advertisement of	Follow up with Supply Chain Management on the re-advertise	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
														the bid/ tender.	ment of the tender	
All	Administrative Support	Ensuring a compliance with the MMM's Waste Management 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	
All	Administrative Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel.	
All	Administrative Support	% of the Upgraded and Refurbished permitted Botshabelo	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Botshabelo	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (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	Administrative Support	% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	100% Implementation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementation Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
															be mid-December and will access the panel	
All	Administrative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the construction of the Ablution Blocks at Wepener Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implementation Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
															and will access the panel		
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	0% Tender to appoint the consultants is closing on the 31 October 2022	50% Completion of Procurement Process	0%	0%	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel		
ALL	Administrative 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% Installation of MMM's fleet	25% Kick starts the Procurement Process	0%	50% Completion of Procurement 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	Administrative Support	Reduce turnaround time on minor maintenance	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	84 vehicles attended for minor repairs	185	None		




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
		e for all vehicles	are paid on time								Sep 16)		within 5 days				
ALL	Administrative Support	Improve performance of fleet management	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 directorate should bring vehicles that are due for service to be serviced. Payment is not in the Directorates control		
ALL	Administrative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	Number of vehicles inspected for roadworthiness	100	25	232 inspected for roadworthiness (July 65 Aug 70 Sep 97)	25	335 vehicles inspected for roadworthiness	567	None		
ALL	Administrative Support	% of Effective administration 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




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
2.	2.4	Providing of Public Lighting	Installation 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, Tshabalala Street,	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	0	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	No streetlights installed in Plaatje Street, Tshabalala Street	0	Streetlights will be installed in the 2023/24 FY	
3	3.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councilor engagements 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 procurement of material by 31 December 2022	None	Councilor engagements 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	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	Completed High Mast	1	Councillor engagements on the location of high mast lights in their ward and	Councilor engagements on the location of high mast lights in their ward and designs completed, foundations	High Mast foundations to be pegged, casted, cured and procurement of material by 31	None	Councilor engagements 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	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										designs by 30 September 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 to Identified Areas	Electrification		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2022 (POE – Wayleave applications and Designs)	Councillor engagements 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 engagement done and Process of drilling and planting of poles has commenced	Not required	
17	G17.2	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high	Councillor engagements on the location of high mast lights in	High Mast foundations to be pegged, casted, cured and	None	Councillor engagements on the location of high mast lights in	High mast light was allocated for the 2019/20 it will be	





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										most lights in their ward and designs by 30 September 2022	their ward and designs completed, foundations and erection of the high mast lights have been completed	procurement 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	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1	Completed Streetlights Installed	Lakeview	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	No streetlights installed in Lakeview (Khayalitsha)	Councillor engagements on the location of high mast lights in their ward and designs completed, foundations and erection of the high mast lights have been completed	Streetlights will be installed in the 2023/24 FY	
26	26.9	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Medium Mast Lights installed	2	2	Completed Medium Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	Installation of High Mast Lights	5	Number of High Mast	2	1	Completed High Mast Lights	1	Councillor engagements on	Councillor engagements on the	High Mast foundations to be	None	Councillor engagements on the	High mast light was allocated	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			Mast Lights		Lights installed			Installed		the location of high mast lights in their ward and designs by 30 September 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 procurement 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	Installation of High Mast Lights	2	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	Installation of High Mast Lights	3	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	Installation of High Mast Lights	2	Number of High Mast Lights installed	4	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	Installation of High Mast Lights	7	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30	Councillor engagements 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 procurement of material by 31 December 2022	None	Councillor engagements 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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										September 2022	mast lights have been completed			mast lights have been completed		
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Providing of Public Lighting	3	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	Councillor engagements 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 procurement of material by 31 December 2022	1 High mast light installed	1 High mast light installed	None	

## 6.6: Social Services





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Submission of specifications to SCM	<ul style="list-style-type: none"> <li>Item advertised as MMM/F Q 707: 2022/23 with closing date 23 September 2022</li> <li>Technical Assessment report for Petrol Powered Blowers submitted to SCM on 29 September 2022</li> </ul>	Request for quotation / bid advertised	Order No. 0006020152 dated 22 Dec 2022 issued to Marcé Projects (Pty) Ltd	Order No. 0006020152 dated 22 Dec 2022 issued to Marcé Projects (Pty) Ltd	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Submission of specifications to SCM	<ul style="list-style-type: none"> <li>Item advertised as MMM/F Q 706: 2022/23 with closing date 23 September 2022</li> </ul>	Request for quotation / bid advertised	Order No. 0006020013 dated 23 Nov 2022 issued to Tswellang Trading (Pty) Ltd	Order No. 0006020013 dated 23 Nov 2022 issued to Tswellang Trading (Pty) Ltd	None required	





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
											Technical Assessment report for Portable Fire Fighting Pump submitted to SCM on 29 September 2022					
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Submission of specifications to SCM	<ul style="list-style-type: none"> <li>Item advertised as MMM/F Q 704: 2022/23 with closing date 23 September 2022</li> </ul> Technical Assessment report for Floating Fire Fighting Pump submitted to SCM on 29 September 2022	Request for quotation / bid advertised	Order No. 0006020010 dated 23 Nov 2022 issued to Marcé Projects (Pty) Ltd	Order No. 0006020010 dated 23 Nov 2022 issued to Marcé Projects (Pty) Ltd	None required	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 12 fire fighting skid units	Procurement of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurement of 8 fire fighting skid units	Submission of specifications to SCM	<ul style="list-style-type: none"> <li>Item advertised as MMM/F Q 702: 2022/23 with closing date 23 September 2022</li> <li>Technical Assessment report for Fire Fighting Skid Units submitted to SCM on 29 September 2022</li> </ul>	Request for quotation / bid advertised	Technical Assessment report for 4 Fire Fighting Skid Units submitted to SCM on 28 Sep 2022	Technical Assessment report for 4 Fire Fighting Skid Units submitted to SCM on 28 Sep 2022	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	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	Submission of specifications to SCM	Bid Specification Committee meeting held on 26 September 2022 and item approved for advertisement	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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Submission of specifications to SCM	<ul style="list-style-type: none"> <li>Item advertised as MMM/F Q 705: 2022/23 with closing date 23 September 2022</li> <li>Technical Assessment report for Heavy-Duty Petrol-Powered Lawnmowers submitted to SCM on 29 September 2022</li> </ul>	Request for quotation / bid advertised	Technical Assessment report for 2 Heavy-duty Petrol Powered Lawn Mowers submitted to SCM on 28 Sep 2022	Technical Assessment report for 2 Heavy-duty Petrol Powered Lawn Mowers submitted to SCM on 28 Sep 2022	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications 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	










NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
											Sequence No. MMM 51053.					
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections 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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections 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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections 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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (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 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 Building plans scrutinized for compliance to statutory fire safety measures within 5 working days.	10 out of 10	None required	





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	(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	working days) 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	Administrative Support	Attending JOC at public events	Percentage of JOC attendance 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 assessments	Safety and grading certificates assessments executed within 7 days after applications 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 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	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency 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 of contingency plans of workplaces	Completion of contingency plans of twelve (12) workplaces	Completion of contingency plans of four (4) workplaces	Four (4) Contingency plans completed	Completion of contingency plans of two (2) workplaces	One [1] contingency plan was received	5 Contingency plan	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Number of campaigns on disaster risk management education and awareness campaigns conducted	Eight (8) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Three (3) Education and awareness sessions conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Three [3] Education and awareness campaign conducted	6 Education and awareness campaign conducted	None Required	
ALL	Administrative Support	Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred [229]	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (35 Assessments conducted)	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 [86 Assessments were conducted]	10 out of 10	None Required	
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	40 reservists and volunteer responders recruited	0 reservists and volunteer responders recruited	Zero (0) No target for this quarter	20 reservists and volunteer responders recruited	No [0] Reservists and volunteer responders recruited	0	No recruitment done hence target is transferred to next quarter	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
						(80 volunteers)										
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	Submission of specifications to SCM	<ul style="list-style-type: none"> <li>Item advertised as MMM/F Q 703: 2022/23 with closing date 23 September 2022</li> <li>Technical Assessment report for Truck Cabin Extrication Rescue Set submitted to SCM on 29 September 2022</li> </ul>	Request for quotation / bid advertised	Technical Assessment report for Truck Cabin Extrication Rescue Set submitted to SCM on 28 Sep 2022.	Technical Assessment report for Truck Cabin Extrication Rescue Set submitted to SCM on 28 Sep 2022.	None required	
ALL	Administrative 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 concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative 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 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard 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 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	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes 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	Administrative Support	Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	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 Application	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY													
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 BUILDING SOCIAL COHESION													
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT													
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS.	1 Application received	100% of AEL's issued available on the NAEIS.	1 Application received	
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	25 complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	30 complaints received from households reporting noise.	55 complaints received from households reporting noise.	None Required		
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	None Required		
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports	Average Utilization rate of sports	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	227 Hours per quarter utilized for 617 events	Hours per quarter utilized for nr. of events	991 Hours per quarter utilized for 223 events	1218 Hours per quarter utilized for	None Required		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
						facilities that are booked in a year	facilities annually							840 events		
ALL	Administrative 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	Administrative 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	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	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	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	Number of library programs to communities	100 Library program activities to communities	25 Library program activities to communities	157 Library program activities to communities	25 Library program activities to communities	144 Library program activities to communities	301	None required	


NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
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 BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	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	Administrative Support	De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	53 premises de-contaminated and disinfected	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number premises de-contaminated and disinfected. Demand based	0 premises de-contaminated and disinfected. Demand based. No requests for de-contamination received.	Number premises de-contaminated and disinfected. Demand based	0 premises de-contaminated and disinfected.	0 premises de-contaminated and disinfected. demand based. No requests for de-contamination received.	None Required	
ALL	Administrative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service	Equipment delivered.	Delivery of equipment	12 walk behind lawnmowers were delivered – on order number 6019159 – BID 627 -GRN 44308	12 walk behind lawnmowers were delivered – on order number 6019159 – BID 627 -GRN 44308	None	








NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
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 BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										provider BID 584 – Supply and delivery of maintenance equipment 2021/2022						
ALL	Administrative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master	New	Number of tractor drawn lawnmowers - field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers - field masters	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Request to appoint Service Providers for the Supply and Delivery of Maintenance Equipment for 3 years – Bid 584-2020/2021	Delivery of equipment	4 tractor drawn lawnmowers - field masters were delivered – invoice 181/2022 on 29/11/2022 GRN 11404	4 tractor drawn lawnmowers - field masters were delivered – invoice 181/2022 on 29/11/2022 GRN 11404	None	
ALL	Administrative Support	Brush cutters	Procurement of brush cutters	New	Number of brush cutters procured	Procurement of brush cutters	Procurement of brush cutters	Number of brush cutters procured	Procurement of brush cutters	Process the request for procurement 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
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 BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (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 maintenance equipment 2021/2022	Delivery of Maintenance Equipment for 3 years – Bid 584-2020/2021		on 17/11/2022	17/11/2022		
ALL	Administrative Support	Ride on Lawn mowers	Procurement of ride on lawn mowers	New	Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance	Request to appoint Service Providers for the Supply and Delivery of Maintenance 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 17/11/2022 GRN11403	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	equipment 2021/2022	Request to appoint Service Providers for the Supply and Delivery of Maintenance 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 17/11/2022 GRN11403	None	
ALL	Administrative Support	Mechanical pole pruners	Procurement of mechanical pole pruners	New	Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Request to appoint Service Providers for the Supply and Delivery of Maintenance Equipment for 3 years	Delivery of equipment	None delivered as yet	Request to appoint Service Providers for the Supply and Delivery of Maintenance Equipment for 3 years –	Order number 6019885 has been issued, delivery will be fast tracked by the supplier	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	– Bid 584-2020/2021			Bid 584-2020/2021		
51	-	Development of Nalisview Cemetery	Development of Nalisview cemetery	Electrification of electricity and Traffic Impact study	Development of Nalisview cemetery	Development of Nalisview cemetery	Development of Nalisview cemetery	Nalisview cemetery developed	Development of Nalisview cemetery	NO BUDGET ALLOCATION ON THE 2022/2023 BUDGET RECEIVED FROM FINANCE Appointment of consultant through the Panel system and development of the designs of the access road T102 an N6 intersection  Preparation tender documents for the	Target not achieved due to no allocation of funds for financial year 2022/2023 .	Commencement of SCM processes.	Target not achieved due to none allocation of funds for financial year 2022/2023.	Target not achieved due to none allocation of funds for financial year 2022/2023 .	Mangaung was requested by National Department Human Settlements (USDG Projects) to submit a revised business plan. (Reprioritization) In the revised business plan that was submitted (6 July 2022), the Development of Nallisview Cemetery was	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										construction of the road and intersection					included to be accommodated in the 2022/2023 financial year USDG allocation.	
43	T43.4	Construction of cemetery at Tierpoort	Development of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigation, Wetlands and Heritage studies. Flood line analysis .Application for EA (Environmental Assessment )	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Cemetery at Tierpoort developed	Construction of cemetery at Tierpoort	Appointment of consultant to design the Master Plan for the cemetery through the Panel System	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Commencement 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: Department Human Settlements. (USDG projects)	Project will be re-budgeted for the financial year 2023/2024	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received cost 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]	Appointment of contractor from the Panel system to do erection of a fence	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Commencement 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: Department Human Settlements. (USDG projects)	Project will be re-budgeted for the financial year 2023/2024	





NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
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 BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard 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]	Appointment of contractor from the Panel system to do erection of a fence	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Commencement 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: Department Human Settlements. (USDG projects)	Project will be re-budgeted for the financial year 2023/2024	
19	-	Replacement of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received const estimation quotation	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Fencing in South park cemetery replaced	Replacement of fencing – South park cemetery	Appointment of contractor from the Panel system to replace fencing – South park cemetery	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Commencement 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: Department Human Settlements. (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	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the	Item was presented at Bid Specifications 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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										BID Specifications committee		legal services Project commences	completed it on 15 November 2022. A technical evaluation report was done by Parks and submitted to the BID Evaluation Committee on 5 December 2022 to place on the agenda for evaluation. No appointment is made as yet	evaluation and completed it on 15 November 2022. A technical evaluation report was done by Parks and submitted to the BID Evaluation Committee on 5 December 2022 to place on the agenda for evaluation. No appointment is made as yet		




## 6.7: Municipal Police Service



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
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 BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	Number of Apparatus	4	1	0	1	0	0	Unfunded project		
ALL	Administrative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Number of Apparatus	4	1	0	1	0	Directorate has submitted new specifications to the Supply Chain management division for and advertisement.	Awaits approval from RTMC for the ENatis upload		
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	0 x Crime prevention activities e conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities conducted tin crime hotspots	3 x Crime prevention activities conducted tin crime hotspots	None required		




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Crime prevention projects	Street Trading by – law enforcement		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 operations to be conducted	4 x Street trading operations to be conducted	4 x Street trading operations to be conducted	None required	
ALL	Administrative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy 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 roadworthy vehicles	228 x Notice issued to motorist driving un roadworthy vehicles	310	Stricter law enforcement)	
ALL	Administrative 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	Administrative Support		9mm Handguns	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	Procurement of 280 9mm handguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.	0	Supply chain processes	Advert to be re advertised	Item to be re advertised	Awaits the re advertisement of BID	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										Submission to BID SPECIFICATION Committee						
ALL	Administrative 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 Gauge Shotguns	40 Gauge Shotguns	Number of 40 Gauge Shotguns procured	Procurement of 40 Gauge Shotguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.  Submission to BID SPECIFICATION Committee	0	Supply chain processes	Advert to be re-advertised	Item to be re-advertised	Awaits the re-advertisement of BID	
ALL	Administrative 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 processes	Advert to be re-advertised	Item to be re-advertised.	Awaits the re-advertisement of BID	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
										up fresh. New documents been drafted for submission.  Submission to BID SPECIFICATION Committee						
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Normal law enforcement patrols did not take place	3 of law enforcement projects and patrols	Normal patrol duties did not take place in this area	0	Patrol duties will be scheduled for these areas	
20	20.5		Traffic congestion at Mimososa 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 conducted	Traffic officers conduct general patrols and not specific on this spot	Traffic officers conducted general patrols and not specifically on this spot.	None required	
21	21.16		Intensify law Enforcement due to a culture of disregard	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	10 law enforcement project resulted in the issuing of 3519	3 of law enforcement projects and patrols	Visible policing and regular Traffic operations were	Visible policing and regular selective Traffic operation	None required	





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			for traffic rules and regulations								Notices issued		conducted and 3324 notices were issued	and 10 law enforcement project were conducted 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 enforcement projects	10 speed law enforcement projects	Number of speed law enforcement projects	50 speed law enforcement projects	10 speed law enforcement projects	0 x speed law enforcement projects	15 speed law enforcement projects	0	0	Awaits approval from RTMC before any speed law enforcement can take place	
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducted	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 conducted	Traffic Officers conduct normal patrol duties in these areas	20 operations conducted and normal patrols	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	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 conducted	Normal traffic deployment was done in this areas	20 Patrols conducted and normal routine patrols	None required	





## 6.8: Finance



NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative 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 municipality which resulted in the non-reading of water meters in some areas. Penalties were charged against the service provider for non-performance as a corrective action.	
ALL	Administrative Support		Implementation 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			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	Administrative Support	Improve collection rate	Full implementation 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	Administrative 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	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management 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	




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			legislative requirements								the Auditor General					
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementary valuation rolls implemented	2	1 annually as per MPRA	1	1 annually as per MPRA	2	3	None required as target exceeded	
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	100%	None required as target met	
ALL	Administrative 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	Administrative Support	Financial viability/stability	Timeous implementation of projects	% operation and capital expenditures against the budget	% 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%	Management will monitor the implementation capital projects.	




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Financial viability/stability 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	Administrative 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%	Management must implement systems to improve on revenue collection  Debt collection action plan is being developed to target low collection areas.	
ALL	Administrative 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	Management must implement systems to improve on revenue collection	
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	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	




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements 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	Administrative Support		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		2 AFS Submitted to Auditor-General on time	N/A	N/A	2 AFS Submitted to Auditor-General on time	None
ALL	Administrative 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

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
ALL	-	Provision of basic services	Approval of informal settlement plan Appointment 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 Appointment of Conveyancer		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 arrangements with fleet management to avail tools of trade for the processing of PTOs	

## 6.10: Office of the City Manager



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
<b>Internal audit</b>																
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	1 meeting	4 meetings 26/08/22 (NCR) 30/08/22 (AFS) 14/09/22 (MPAC) 21/09/22 (Auditor-General)	1 meeting	4 meetings 26/10/22 (Ordinary) 28/11/22 (Special) 08/12/22 (Speaker) 19/12/22 (Council)	8	N/A	
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2		-	1 Report to Council	1 report to Council	1	N/A	
ALL	Administrative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30 reports	Number of IA reports issued as per audit plan	150	30	Number of IA reports issued as per audit plan	30	4 IA reports issued as per audit plan	4 reports issued Review of the Draft 2021/22 Mangaung Metropolitan Municipality Annual Report (01/2022-23)	8 IA reports issued as per audit plan	10 Reports issued Audit of performance information (2022/2023 SDBIP / IDP and	14	N/A	



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective 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)		Performance Agreements for Municipal Manager and section 56 employees) (05-2022/23)  Internal Audit report on the assessment and auditing of the invoice for services rendered to the Mangaung Metropolitan Municipality: Molefi Thoabala Inc. (06-2022/23)			



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
														Request to review the payment of service providers relating to advertising fees (07-2022/23)  Internal Audit investigation into payment request for Mat Consulting Certificates 7 in relation to contract number C640/Y1 (A&B) (08-2022/23)  Direct assistance to the Auditor-		


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
														General: employee physical verification (09-2022/23)  Report on Matlho Attorneys (10-2022/23)  Compliance Checklist (Quarter 4 of 2020/21 and Quarter 1 of 2021/22) 10 (11-2022/23)  Quarterly reviews on Risk Management Processes		







NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
														(Quarters 1 and 2: 2022/23) (12-2022/23)  Audit of performance information – 1st quarter SDBIP Progress Report 2022/2023 (13-2022/23)  Audit of Municipal Planning Tribunal (14-2022/23)		
<b>Risk Management</b>																
ALL	Administrative 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	Administrative Support	Risk management 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	


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
															be finalized in the third quarter.	
ALL	Administrative 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.	
<b>IPITN</b>																
Ward 5	-	Moshoeshe Trunk Route Part A	Provision of functional and compliant ipitn trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost Management; 3) Continuous Public Engagements	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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			throughout project implementation.													
Ward 5, 13 & 14	-	Moshoeshe Trunk Route Part B	Provision of functional and compliant ipth trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.	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 Memorandum 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			UFS/Lease agreement,  Detailed Surveys and Investigations  Design and Construct UA compliance turnaround point and associate infrastructure.				Design Standards.		Design Standards.							
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost Management;	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		Appointment of Contractor	0	0	Will appoint contractor once the Panel of contractors has been finalised	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			3) Continuous Public Engagements throughout project implementation.													
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 implemented 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 construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 construction has been delayed	36 poles and 7 bus shelters currently under construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 construction has been delayed	None	





NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
All	-	INTELLIGENT TRANSPORT SYSTEM	Development 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 Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented 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 construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 construction has been delayed	36 poles and 7 bus shelters currently under construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 construction has been delayed	None	
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully	None (New Project)	Percentage Completion of	1 Fully functional transfer	50% Construction	Fully functional and universally	50% Complete			Tender Process	0	0	In consultation with	





NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			compliant to Universal Access Requirements:  1)Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits		Construction Works	facility for IPTN Phase 1		accessible transfer facility	Transfer Facility			Completed			consultant for tender documents to be finalized	
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal Access Requirements:  1)Improved Performance 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	Appointment of Service Provider	0	0		





NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			and Quality Audits													
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1)Strict adherence to Environmental 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	Appointment of Service Provider from Existing Panel	0	10%	0	0	Phase 1 to be finalized for phase 2 to commence	
Ward 22	-	HAUWENG BUS TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points:  1)Improved Performance 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

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH												
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
All	Administrative Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement 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 overachieved – Specifications was sent to SCM for advertisement and disapproved by Finance according to Council Resolution. See submission advert.	Target overachieved – Specifications was sent to SCM for advertisement and disapproved by Finance according to Council Resolution. See submission advert.	Revisit / review SDBIP project – Council resolution		
All	Administrative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupational 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 overachieved: Procurement request submitted to SCM	Target overachieved: Procurement request submitted to SCM	None		
All	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	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 overachieved. Tender closed on the 6 <sup>th</sup> Dec 2022	Target overachieved. Tender closed on the 6 <sup>th</sup> Dec 2022	None		
All	Administrative Support	Refurbishment Of HVAC System:	Improve the in- and out flow of air	None	Fully operational ventilation systems	Working HVAC system with	Configuration of Mechanical components	Working HVAC system with	Working HVAC system with	None	None	None	Target overachieved. Tender approved by	Target overachieved. Tender approved by	None		

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTHH													
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status	
		Bram Fischer:	in the HVAC System			computerized model		computerized model	computerized model					BAC – See BAC Agenda.	BAC – See BAC Agenda.		
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing 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	None	Target overachieved. Tender approved by BAC – See BAC Agenda.	Target overachieved. Tender approved by BAC – See BAC Agenda.	None	
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	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	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	Administrative 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	None	Target overachieved. Tender approved by BAC – See BAC Agenda.	Target overachieved. Tender approved by BAC – See BAC Agenda.	None	
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement 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	None	Target overachieved: briefing and assessment was conducted with the SP	Target overachieved: briefing and assessment was conducted with the SP	Procure through ICT tender hardware and allocate Service Provider	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
All	Administrative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement of IT Support equipment	Continuous procurement of hardware equipment for the municipality	None	Data Centre memory upgraded	Continuous procurement of hardware equipment for the municipality	Target overachieved. 1 x UPS procured for Leslie Monnanyane	Target overachieved. 1 x UPS procured for Leslie Monnanyane	None	
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	None	Target Partially achieved. Compiled the list for verification / audit in the process.	None	Target overachieved. 15 x Laptops, 10 x Desktops and 10 Monitors procured	Target overachieved. 15 x Laptops, 10 x Desktops and 10 Monitors procured	None	
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation, configuration and Life of Telecom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement, Installation, configuration of Telecom infrastructure completed	Proposal of the overall integration VoIP solution	Target Partially achieved. Proposal to be submitted.	Consolidate and sign off Project plan	Target partially achieved. Deviation report submitted to SCM	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 contractual period and if the equipment will belong to MMM	
All	Administrative Support	ICT Network Equipment	Appointment of	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance	Improve the efficiency of our network	Upgrading of existing network	Advertisement of tender	Target Achieved -	Technical / Adjudication	Target achieved. Technical	Target achieved. Technical	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH												
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective 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	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Acquiring of Purchase order	Target not achieved	Delivery of Data Centre server	Target not achieved.	Target not achieved.	Proposal to be finalised	
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	None	None	Target overachieved. Specifications approved by HOD and submitted to BSC	Target overachieved. Specifications approved by HOD and submitted to BSC	Draft specifications, sent for approval and sent to BSC	
All	Administrative Support	Integration Of Systems	To facilitate the 2nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the management, synchronization, 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, synchronization, and coordination of works.	Integrate and monitor the entire ICT systems (Implementation 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	Administrative Support	ICT Security	Improve organisational wide	Unfavourable 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)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH												
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	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 Performance	Mid-Term Actual Performance (01 July – 31 Dec 2022)	Corrective Action	Status
			ICT security				continues to next phase after proper ICT Steering Committee approval.									
All	Administrative Support	Integration and Management of Call Centre	Improve service delivery through communication	Unintegrated Call centre.	Improve the management and coordination of works	Integrate all call centres within the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Integrate all call centres within the municipality	Integrate all call centres within 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	Administrative Support	Business Process Optimization and Automation	Streamline and automate Business processes	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 Optimization and Automation be approved	Target Partially achieved.	Project Plan on Business Process Optimization and Automation be approved	Target not achieved.	Target not achieved.		