COUNCIL ITEM, JANUARY 23, 2023



MFMA: SECTION 52 (D)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SECOND QUARTER REPORT

PREPARED BY OFFICE OF THE CITY MANAGER IDP AND OPM OFFICE

1. Executive Summary

This report set out performance against the Integrated Development Plan (IDP) 2022/2027 and Service Delivery and Budget Implementation Plan (SDBIP) for the 2nd quarter period of 2022/2023 financial year, i.e. 01 October 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. Moreover, the SDBIP for 2022/2023 has identified 239 projects/programmes that will be implemented by the city. During this quarter, it should be noted that, a total number of 209 projects/programmes were planned for implementation. Furthermore, the city will be reporting on 82 Circular 88 output indicators as legislated by National Treasury and Compliance questions and indicators by CoGTA.

Departments	MMM Performance Measures identified for implementation in 2022/2023	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions to CoGTA
Planning	19	2	
Economic and Rural	6	4	
Development			
Engineering Services	63	13	
Fleet and Solid Waste	20	1	Fach
Management			Each
Centlec	15	6	department will
Social Service	45	5	respond to questions
Municipal Police	15	0	relevant to its
Services			competencies
Finance	17	31	Competencies
Human Settlement	4	8	
OCM	17	3	
Corporate Services	18	9	
Total	239	82	

The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (see the table below). This was to enable the office responsible for IDP and OPM to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days. Furthermore, due to the December holidays, all departments were provided an extension to submit their reports and POE's by 10 January 2023, which they all submitted on time.

Name of department	Quarter 2 SDBIP and POE	POE Verification Date and			
	Submission date	Time (10 January 2023)			
Planning		09:00 - 09:30			
Economic and Rural Development		09:30 – 10:00			
Engineering Services		10:00 – 11:00			
Fleet and Waste		11:00 – 11:30			
Centlec	06 January 2023 (Extension for 10	11:30 – 12:00			
Human Settlement	January 2023 was provided due to	12:00 – 12:30			
Corporate Services	December holidays)	13:30 – 14:00			
Finance		14:00 – 14:30			
Social Services & Municipal Police		14:30 – 15:30			
Services					
Office of the City Manager (IPTN)					
Internal Audit		15:30 – 16:00			
Risk Management					

2. Report Overview

This report is to provide:

- the Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2022/2023.
- the Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (January – March 2023).

Additionally, any intervention as indicated above, the City Manager and EMT continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

3. City's Performance Overview

The 2022/2023 2nd quarter report <u>209</u> projects and services identified for implementation and the city's actual performance is sitting at <u>56%</u> which is a <u>12%</u> increase when compared to quarter 1.

Below is the detailed analysis of the city's performance:

Summary of Projects/Services for the 2nd Quarter (01 October – 31 December 2022)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	25	12	*
4	101% - 130%	Performance Significantly Exceeds Expectations	11	5	*
3	100%	Target Met	82	39	
2	50 – 99%	Performance Below Expectation – with progress being made	42	20	
1	0 – 49%	Unsatisfactory Performance	49	23	
Total			209	100	
-	-	Projects not yet due and to be rolled over to the next quarter	30		*

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	58%
Economic Growth	83%
Service Delivery Improvement	37%
Financial Health Improvement	67%
Organisational Strength	69%



Below, is the departmental performance analysis that will provide a better perspective relating to the overall performance of the city as depicted above.

4. Departments Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance	Projects significantly exceeding target	Projects target met	Projects below target with progress	Projects with Unsatisfactory performance	Projects not yet due and to be rolled over to the next quarter	Achieved performance out of 100%	Some of the reasons for poor performance
Planning	19	0	2	9	4	4	0	58%	Projects Postponed to the next financial years
Economic and Rural Development	6	0	0	5	1	0	0	83%	None
Engineering Services	63	3	2	17	18	0	23	55%	Delayed appointments of service provider, Budget Constraints and SCM Processes
Fleet and Solid Waste Management	20	5	0	3	1	11	0	40%	SCM Processes and delays in appointment of panel
Centlec	15	0	0	1	0	14	0	7%	Projects Postponed to the next financial years
Social Service	45	3	2	27	6	7	0	71%	Re-budgeting for the next financial year
Municipal Police Services	15	0	2	5	4	4	0	47%	Awaits the re advertisement of BIDs
Finance	17	1	3	6	5	0	2	67%	Effective and Efficient implementation of credit control policy

Departments	Number of projects /services	Projects with Outstanding Performance	Projects significantly exceeding target	Projects target met	Projects below target with progress	Projects with Unsatisfactory performance	Projects not yet due and to be rolled over to the next quarter	Achieved performance out of 100%	Some of the reasons for poor performance
Human Settlement	4	0	0	0	1	2	1	0%	2 projects were at 90% completion but due to delays in payments, projects could not be completed. E.g. (a) Botshabelo west project, contractor only paid after 25/12/22 & project is not at practical completion. (b) Jacob Zuma project is still on hold at 90% completion due to outstanding payment. CORRECTIVE MEASURE: To apply for extension of time. (c) Directorate no longer responsible for Security of Tenure (property transfer & Title Deeds). Function to be performed by Corporate Services.
ОСМ	17	3	0	5	0	5	4	61%	SCM process on appointment of service providers and

Departments	Number of projects /services	Projects with Outstanding Performance	Projects significantly exceeding target	Projects target met	Projects below target with progress	Projects with Unsatisfactory performance	Projects not yet due and to be rolled over to the next quarter	Achieved performance out of 100%	Some of the reasons for poor performance
									advertisement of tenders
Corporate Services	18	10	0	4	2	2	0	78%	Expedite some of the SCM processes
Total	239	25	11	82	42	49	30		

In addition to the above performance, the city is also expected to report on the prescribed National Treasury MFMA Circular 88 Indicators and Compliance Indicators and Questions.

Below is a summary of reporting by department.

Departments	Implementation of Circular 88 (Output Indicators) to National Treasury	KPIs responded to by departments as per National Treasury reporting template.
Planning	2	Not fully implemented (1)
Economic and Rural Development	4	Fully implemented (4)
Engineering Services	13	Not fully implemented (11)
Fleet and Solid Waste Management	1	Fully implemented (1)
Centlec	6	Fully implemented (6)
Social Service	5	Fully implemented (5)
Municipal Police Services	0	0
Finance	31	Not fully implemented (28)
Human Settlement	8	Not fully implemented (7)
ОСМ	3	Fully implemented (3)
Corporate Services	9	Fully implemented (9)
Total	82	Average completion is 89.29% an increment of 3.9% from 85.39% in Q1 as per the National Treasury IBER portal

Subsequently, from page 6 – 105 is **Annexure A** with the detailed performance of programmes or projects for each department as reported. Moreover, page 106 – 137 is **Annexure B** for MFMA Circular 88 indicators, Compliance Indicators and Questions.

5. Recommendations

It is recommended that:

Council approves the MFMA Section 52(d) SDBIP 2nd quarter report (01 October – 31 December 2022).

Submitted by:

Mr. Tebogo Motteshuping Acting City Manager

Date: 27/01/2022

Recommended by:

Cllr Mxolia Siyonzana Executive Mayor

Date: 31 01 2023

Ratified By

Ms. G Malaza National Cabinet Rep

Date: 3/10/2023

Annexure A

6.1: Planning

NATION	NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
	M TERM STRAT				PRIORITY 5:						/ERNMENT			
INTEGR	RATED URBAN I	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	01 – SPATIAL									
	TATE GROWTH	AND DEVEL	OPMENT STRA	TEGY	INCLUSIVE E	CONOMIC GF	ROWTH AND	SUSTAINABL	E JOB CREAT	ΓΙΟΝ				
(FSGDS														
	AR 88 REPORT					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
	INABLE DEVELO				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
	UNG STRATEC				SPATIAL TRANSFORMATION									
Ward	Community	Programm	Strategies	Baseline/Pa	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	e/Project		st	Outcome	(5) Year	2022/2023	Output	Target	Targets	Performance		Action	
	NO.			performance 2021/2022	Key Performance	Targets 2022/2027		Key Performan	2022/2023					
				2021/2022	Indicator	2022/2021		ce						
					maicator			Indicator						
ALL	Administrativ	Formalizat	Follow all	All identified	No. of	All	All	No of	All	No. of Ad	Final Layout	N/A	N/A	
	e Support	ion of infill	township	infill	identified	identified	identified	identified	identified	Hoc infill	plans			
		planning	establishme	planning	infill sites	infill	infill	infill sites	infill	sites being	completed			
		all wards	nt process	completed	completed	planning	planning	completed	planning	processed	Bloemfontein			
			e.g., conduct			completed	completed		completed					
			specialized											
	00.4		studies	000/ T		4000/	4000/	0/ T	4000/			21/2	N1/A	
28	28.1	Township establishm	Follow all township	30% Town planning	Township establishme	100% Township	100% Town	% Town planning	100% Town	Address comments	Received comments	N/A	N/A	
		ent for the	establishme	processes	nt approved	establishm	planning	processes	planning	for stake	from DESTEA			
		remainder	nt process	completed	by MPT	ent	processes	completed	processes	holders	(EIA			
		of the farm	e.g., conduct	Completed	Dy IVII	process	completed	. MPT	completed	Holders	approved)			
		Botshabel	specialized			completed	, MPT	approval	, MPT		αρριονοα			
		o 826, erf	studies			, MPT	approval	αρρ.στα.	approval					
		k1689 and				approval								
		erf k1690												
		Botshabel												
		0												
39	Ongoing	Township	Follow all	30% Town	Township	100%	100%	% Town	100%	Address	No comments	Comments	Follow up	
	Projects	establishm	township	planning	establishme	Township	Town	planning	Town	comments	received from	not	on	
		ent for the	establishme	processes	nt approved	establishm	planning	processes	planning	from stake	Provincial	received	comments	
		remainder of farm	nt process	completed	by MPT	ent	processes	completed . MPT	processes	holders	Department	from stake holders	with stake holders	
		Veekraal	e.g., conduct specialized			approved & MPT	completed	approval	completed . MPT			noiders	noiders	
		605	studies			approval		αρριυναι	approval					
43	None	Township	Follow all	New	% Township	100%	30%	%	30%	Compilatio	SCM	Appointme	Appointme	
		establishm	township		establishme	Township	Township	Township	Township	n of	processes.	nt not yet	nt to be	
		ent	establishme		nt	establishm	establishm	establishm	establishm	specialist	Request for	effected.	affected in	

NATION	IAL KEY PERFO	DRMANCE AR	EA (NKPA)		MUNICIPAL II	NSTITUTIONA	AL DEVELOPI	MENT AND TR	RANSFORMA	ΓΙΟΝ				
	M TERM STRAT				PRIORITY 5:	SPATIAL INTE	GRATION, H	UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN				01 – SPATIAL									
FREE S (FSGDS	TATE GROWTH S)	HAND DEVEL	OPMENT STRA	TEGY	INCLUSIVE E	CONOMIC GF	ROWTH AND	SUSTAINABL	E JOB CREAT	ΓΙΟΝ				
CIRCUL	AR 88 REPORT	TING REFORM	//S		HOUSING / C									
	NABLE DEVEL				SDG 11 – MA	KE CITIES AN	ID HUMAN SE	ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	ENT AND SUSTAI	NABLE		
	UNG STRATEC				SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Morojanen g Dewetsdor p	nt process e.g., conduct specialized studies		completed & MPT approval	ent approved & MPT approval	ent completed	ent completed ; draft layout plan completed	ent completed ; draft layout plan completed	studies and first draft layout	appointment from Panel of town planners sent to SCM	specialist studies and draft layout not yet done.	the third quarter	
41	None	Township establishm ent remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent approved & MPT approval	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Compilatio n of specialist studies and first draft layout	Project postponed	No work done due to the fact that the project has been postponed	Funds reprioritise d to existing project	
47	None	Township establishm ent grassland	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent approved & MPT approval	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Compilatio n of specialist studies and first draft layout	SCM processes. Request for appointment from Panel of town planners sent to SCM	Appointme nt not yet effected. specialist studies and draft layout not yet done	Appointme nt to be affected in the third quarter	
42	None	Township establishm ent remainder of Selosesha 904 Thaba Nchu	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent completed	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Compilatio n of specialist studies and first draft layout	Project postponed allowing the acquisition of land by property management	No work done due to the project been postponed	Funds reprioritize d to existing project	
39	None	Constructi on of a new	Follow up on appointment	Tender documentati	% Completion	100% Constructi on of the	Appointme nt of contractor.	% Completio n of	50% of Constructi	Constructi on	The Construction	Constructi on	Expedite the	

NATION	NAL KEY PERFO	RMANCE AR	REA (NKPA)		MUNICIPAL II	NSTITUTIONA	AL DEVELOPI	MENT AND TR	RANSFORMA ^T	TION				
MEDIUI	M TERM STRAT	EGIC FRAME	WORK (MTSF)		PRIORITY 5:	SPATIAL INTI	EGRATION, H	UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN I				01 – SPATIAL									
(FSGDS				TEGY	INCLUSIVE E									
	AR 88 REPORT				HOUSING / C									
	INABLE DEVELO							ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	NT AND SUSTAI	NABLE		
	UNG STRATEG					SPATIAL TRANSFORMATION IDD Fire LIDD Torget CDDID Country 2 Actual Variance Country 2								
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Communit y centre in Thaba Nchu	of contractor. Site meetings to be held every 2 weeks.	on completed, Tender advertiseme nt closed. Bid evaluation done.	of construction.	Communit y Hall	Start with construction site.	constructio n.	on complete.		has commenced. 24% starting October to December.		Constructi on	
21	None	Rehabilitat ion of Arthur Nathan swimming pool	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt closed. Bid evaluation done.	% Completion of construction.	100% Constructi on of Arthur Nathan swimming pool	Appointme nt of contractor. Site establishm ent	% Completio n of constructio n.	50% of Constructi on complete.	Constructi on	Project presented at SCM for readvertiseme nt.	Re- advertise ment of the tender.	1.tender to be done 2. Awaiting approval	
46	None	Fire station Botshabel o	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt closed. Bid evaluation done.	% Completion of construction.	100% Constructi on of the Fire Station	Appointme nt of contractor. Start with constructio n site.	% Completio n of constructio n.	50% of Constructi on complete.	Constructi	The Construction has commenced at 5.49% starting November to December.	None	None	
ALL	Administrativ e Support	Storage system for building plans Bram	Start with SCM process. Follow up	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointme nt of	% of Storage system installed	100% of Storage system installed	Advertise ment of Tender	ACM to sign the contract. It is covered in the contract		None	

NATION	NAL KEY PERFO	RMANCE AR	EA (NKPA)		MUNICIPAL IN	NSTITUTION/	AL DEVELOPN	MENT AND TR	RANSFORMA	TION				
MEDIUN	M TERM STRAT	EGIC FRAME	WORK (MTSF)		PRIORITY 5:	SPATIAL INTE	EGRATION, H	UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN I				01 – SPATIAL									
(FSGDS				ATEGY	INCLUSIVE E									
	AR 88 REPORT				HOUSING / C									
	INABLE DEVELO							ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	NT AND SUSTAI	NABLE		
	UNG STRATEG					SPATIAL TRANSFORMATION IDP IDP Five IDP Target SDBIP Quarter 2 Actual Variance Corrective								Ctatura
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Performance	variance	Action	Status
		Fischer building	frequently with SCM.				service provider. Installation of Storage system							
47	Administrativ e 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	Completio n of SCM processes	Sever upgraded and RFID buyers' cards in use	Procure the RFID buyers card	0	Procure the RFID buyers card		
47	Administrativ e 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	Completio n of SCM processes	SCM processes	None	SCM processes	The project is for 2023/824	
47	Administrativ e Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completio n of SCM processes	SCM Processes	The bid document is at bid adjudication committee	None	None	
ALL	Administrativ e Support	Building of refrigerato r rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerato r rooms	Project manager appointed	Completio n of SCM processes	SCM processes	The bid document is at bid adjudication committee	None	None	
ALL	Administrativ e 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	+1	None	\Rightarrow
ALL	Administrativ e Support	Decisions processed by the MPT	Record and issue decision	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	37	0	None	

NATION	IAL KEY PERFO	RMANCE AR	EA (NKPA)		MUNICIPAL II	NSTITUTIONA	L DEVELOPN	IENT AND TR	RANSFORMAT	TION				
MEDIUN	I TERM STRAT	EGIC FRAME	WORK (MTSF)		PRIORITY 5:	SPATIAL INTE	GRATION, H	UMAN SETTL	EMENTS AND	LOCAL GOV	/ERNMENT			
	ATED URBAN I			RK (IUDF)	01 – SPATIAL									
FREE S	TATE GROWTH	AND DEVEL	OPMENT STRA	TEGY	INCLUSIVE E	CONOMIC GF	ROWTH AND	SUSTAINABL	E JOB CREAT	TION				
(FSGDS	5)													
CIRCUL	AR 88 REPORT	ING REFORM	//S		HOUSING / C	OMMUNITY F	ACILITIES AN	ND LOCAL EC	ONOMIC DEV	/ELOPMENT				
SUSTAI	NABLE DEVELO	OPMENT GOA	AL (SDG)		SDG 11 – MA	KE CITIES AN	ID HUMAN SE	ETTLEMENT I	NCLUSIVE, S.	AFE, RESILIE	NT AND SUSTAI	NABLE		
MANGA	UNG STRATEG	IC IDP DEVE	LOPMENT OBJ	ECTIVES	SPATIAL TRA									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			letter to the applicant											
ALL	Administrativ e Support	Environme ntal education al and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Education al and awareness programs	4 Education al and awareness programs	Number of education al and awareness programs	4 Education al and awareness programs	1 Education al and awareness program	1	None	None	
ALL	Administrativ e Support	Environme ntal complianc e	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Complianc e Audits	4 Complianc e Audits	Number of complianc e audit conducted	4 Complianc e Audits	1 Complianc e Audit	2	+1	None	\Rightarrow

6.2: Economic and Rural Development

_	IAL KEY PERFO				LOCAL ECON		-							
	I TERM STRAT							TION AND JOB	CREATION					
	ATED URBAN I			,	02 – INCLUSIO 03 – GROWTH	1								
				TEGY (FSGDS)				INCLUSIVE EC	ONOMIC GRO	OWTH AND S	USTAINABLE J	OB CREATIO	N	
	AR 88 REPORT				LOCAL ECON									
SUSTAI	NABLE DEVELO	DPMENT GOAL	(SDG)								AND PROMOT			
					AND DECENT	WORK FOR		SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH, FULL A	ND PRODUCT	TIVE EMPLOY	MENT
	UNG STRATEG	IC IDP DEVELO		ECTIVES	ECONOMIC G									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
2	2.1	Klein Magasa Heritage Precinct Rehabilitatio n	Heritage and Cultural Tourism Developm ent	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructur e	100% Completio n of Phase 1 and 2 of the Klein Magasa Precinct Redevelop ment	30% completion of Phase 1 Klein Magas Hall Reconstru ction	% Completion of Phase 1 of the Klein Magasa Hall Reconstructi on	30% completion of Phase 1 Klein Magas Hall Reconstru ction	Appointme nt of suitable service providers	Various service providers enlisted by main consultant to conduct history research, surveying and landscaping.	None	None	
21	Administrativ e Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Developm ent	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructur e	100% Completio n of Naval Hill Redevelop ment Masterpla n	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstructi on	100% completion of constructio n of the Naval Hill entrance gate.	Appointme nt of suitable service providers	Meeting with consultants to discuss technical detail. permission to proceed to Stage 3 received	None	Noe	
50	W50.2)	Purchase and Allocation of commonage s	Land Developm ent Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commona ges	1 farm purchased	Numbers of hectarage purchased for commonage development	1 farm purchased for commona ge	Supply chain process (Advert)	Awaiting council approval for partnership of Agriculture	Supply chain process (Advert)	Awaiting council for approval	

	NAL KEY PERFO				LOCAL ECON		-							
	M TERM STRAT							TION AND JOE	CREATION					
	RATED URBAN I			, ,	02 – INCLUSIO 03 – GROWTH	1								
	STATE GROWTH			TEGY (FSGDS)				INCLUSIVE EC	ONOMIC GRO	OWTH AND S	USTAINABLE J	OB CREATIO	N	
	LAR 88 REPORT				LOCAL ECON									
	NABLE DEVELO		,	FCTIVES		MOTE SUSTA WORK FOR	AINED, INCLU				AND PROMOTI OWTH, FULL A			
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project	Strategies	performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance	variance	Action	Status
									developm ent		for purchase of land			
50	W50.3)	Provision of boreholes and windmill	Land Developm ent Support	Equality through land ownership	Number of boreholes and and windmills installed windmills installed windmills of boreholes and 2 windmills installed windmills installed windmill									
All	Administrativ e Support	Developmen t of Invest Mangaung Information Weblink	Investmen t Promotion Informatio n 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	Graphing Design and Prototype developm ent of the Weblink	Draft Prototype and Profile developed for the weblink	None	Noe	
All	Administrativ e Support	Developmen t of Investment Incentive Policy	Investmen t Generatio n and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implement ed	Investmen t Incentive Policy developed and implement ed	Incentive policy adopted and Implemente d	1x Investmen t Incentive Policy developed and implement ed	Presentati on to internal and external stakeholde rs	Draft policy presented to FS Destea, SALGA and FDC on 24 November 2022	None	None	

6.3: Engineering Services

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROL	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCL	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
CLICT	INABLE DEVEL	ODMENT COAL	(SDC)		WATER AND		ITV AND SHET	AINIADI E MANIA	CEMENT OF	WATED AN	ND SANITATION	LEOD ALL		
30317	MINABLE DEVEL	OPINIENT GOAL	. (306)			-			-			-	- TION AND FOSTER	•
					INNOVATION		***************************************	TC, I TOMOTE	II TOLOGIVE 7	1110 00017	WINDEL WIDOO	11(1)(L12)(TION AND TOOTER	•
MANG	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES		LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator	Poads	I and Stormwate	r						
2	2.2	T1527B;	Allocate	Documentati	Kilometres	2 Km	Construction	Kilometres	Constructi		User	None	SCM delays	AA
-		BOCHABEL	Budget	on and	of gravel	2 13	stage	of gravel	on stage		department	110110	Com dolayo	233
		A:	-Procure	Procurement	roads		3	roads			completed		Awaiting	•
		STREETS:	service	Stage	upgraded to		(30 % of 2	upgraded to	(30 % of 2		and		Professional	
		UPGRADE	Providers		surface		Km)	surface	Km)		submitted		Service	
			- Contract		roads per			roads per			tender		Providers target	
			administratio n and		lane.			lane.			documents for		date of appointment by	
			supervision								appointment		07 Feb 2022	
			-Close-out								of services		07 1 00 2022	
			and								providers.		Awaiting	
			Capitalisatio								·		procurement of	
			n of the										contractor	
			Asset										service	
													providers	
													appointment target date by	
													end March 2023.	
													Cha March 2025.	
													Performance	
													targets due 3 rd	
													and 4th Quarter	
													l	
													MMM resolve	
													budget	
													constraints Detailed design	
													complete and	
													approved	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCUL	_AR 88 REPORT	TING REFORMS	8		TRANSPORT									
					WATER AND			 						
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
					INNOVATION.		NEKASTRUCTU	RE, PROMOTE	INCLUSIVE F	AND 5051A	IINABLE INDUS	IKIALIZA	TION AND FOSTER	
MANGA	UNG STRATEG	IC IDP DEVELO	DEMENT OR IE	TIVES		LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Otrategies	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Otatus
	No.			performance	Key	Targets		Performance	2022/2023	Targets			7.0	
				2021/2022	Performance	2022/2027		Indicator		1 9				
					Indicator									
2	2.2	T1527C:	. Allocate	Documentati	Kilometres	1.6 Km	Construction	Kilometres	Constructi	-	User	None	SCM delays	**
		BOCHABEL	Budget	on and	of gravel		stage	of gravel	on stage		department			
		A:	-Procure	Procurement	roads		(400) - (4.0	roads	(400) - (completed		Awaiting	
		STREETS; UPGRADE	service Providers	Stage	upgraded to surface		(12% of 1.6 Km)	upgraded to surface	(12% of 1.6 Km)		and submitted		Professional Service	
		UPGRADE	- Contract		roads per		KIII)	roads per	1.6 KIII)		tender		Providers target	
			administratio		lane.			lane.			documents		date of	
			n and		iano.			iano.			for		appointment by	
			supervision								appointment		07 Feb 2022	
			-Close-out								of services			
			and								providers.		Awaiting	
			Capitalisatio										procurement of	
			n of the										contractor	
			Asset										service	
													providers	
													appointment	
													target date by	
													end March 2023.	
													Performance	
													targets due 3 rd	
													and 4 th Quarter	
													dia i quartoi	
				1			1						MMM resolve	
													budget	
													constraints	
													Detailed design	
													complete and	
													approved	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	VORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTI			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCU	LAR 88 REPOR	TING REFORMS	3		TRANSPORT									
OLIOTA	INIADI E DEVE	ODMENT OOM	(000)		WATER AND		ITY AND OUGT		OFMENT OF		ID CANUTATION	1 FOD 411		
SUSTA	INABLE DEVEL	OPMENT GOAL	- (SDG)			D RESILIENT II					ND SANITATION NINABLE INDUS		- TION AND FOSTER	?
MANG	AUNG STRATEC	GIC IDP DEVELO	OPMENT OBJE	CTIVES		_IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project	3	Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	2 Targets	Performance	ce	Action	
10	10.2	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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.	Constructi on stage (10% of 1.9 Km)		User department completed and submitted tender documents for appointment of services providers.	None	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 rd and 4 th Quarter MMM resolve budget constraints TIA report awaits approval	

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUN	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMEN ^T	T FRAMEWORK	((IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	AR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	NABLE DEVELO		, ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	!
	UNG STRATEC					IVERY IMPRO								
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 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
					Indicator by Department of Police, Roads and Transport Free State									
6	6.2	MAPANGW ANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Documentati on and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Constructi on stage (15% of 1.8 Km)	-	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 rd and 4 th Quarter.	**

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							L WAGE THROU	JGH RELIABL	E AND QU	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	5		TRANSPORT									
OLIOTA	INIADI E DEVEL	ODMENIT OOM	(000)		WATER AND		ITY AND OUG	FAINIADI E NAANI	A OFMENIT OF	NAVATED A	ND CANUTATION	LEOD ALL		
	INABLE DEVEL		, ,		SDG 9 – BUIL INNOVATION	.D RESILIENT I	NFRASTRUCT	TAINABLE MANA JRE, PROMOTE					- TION AND FOSTER	₹
	AUNG STRATEG	SIC IDP DEVELO			SERVICE DEI	LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	2 Targets	Performance	се	Action	
													MMM resolve budget constraints Detailed design complete and approved.	
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGIN G AVENUE EXTENTION : BRIDGE OVER RAIL	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n of the Asset.	98 % complete	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchangin g built	1 bridge complete.	-	100% Completion achieved in Q1	None	None	
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGIN G AVENUE EXTENTION : ROADS	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n 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	-	Construction stage (92.4 % of 1.9 km physical completion) Appointment of replacement contractor and site handover	None	MMM to resolve budget constraints.	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT						IG THE SOCIAL	. WAGE THROL	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			(IUDF)		ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCL	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND	SANITATION								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
MANIC	AUNG STRATEG	NO IDD DEVELO	DMENT OF IE	OTIVE C	INNOVATION.	LIVERY IMPRO	/ENACNIT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Status
140.	No.	i roject		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	1 Chomianoc		Action	
	110.			2021/2022	Performance	2022/2027		Indicator	2022/2020	rargoto				
					Indicator									
48	Continuation	T1433:	Allocate	Inception,	Kilometres	1.5 Km	Preliminary	Kilometres	Preliminar	-	User	None	SCM delays	*
	from 2016 to	BAINSVLEI	Budget	preliminary	of lined bulk		design	of lined bulk	y design		department			
	2021 IDP	MOOIWATE	-Procure	design	stormwater		complete	stormwater	complete		completed		Awaiting	
		R BULK	service		built.			built.			and		Professional	
		STORMWA	Providers								submitted		Service	
		TER: UPGRADE	detailed								tender		Providers target	
		UPGRADE	detailed design,								documents for		date of appointment by	
			design, documentati								appointment		07 Feb 2022.	
			on and								of services		07 1 00 2022.	
			procurement								providers.		Performance	
			. contract								p. 6.1.2.2.2.		targets due 3 rd	
			administratio										and 4th Quarter	
			n and											
			supervision											
			-Close-out											
			and											
			Capitalisatio											
			n of the											
ALL	Continuation	STORMWA	Asset -Assets	-Contract	Kilometres	10 Km	3 Km	Kilometres	3 Km	35% of 3	Construction	None	MMM to resolve	
ALL	from 2016 to	TER	-Assets condition	administratio	of	IU KIII	3 KIII	of	3 KIII	35% Of 3	stage	None	budget	
	2021 IDP	REFURBIS	assessment-	n and	stormwater			stormwater		IMII	60% of 3km		constraints.	
1	בטבו וטו	HMENT	-	supervision	improved			improved			complete		Additional	1
	2022-2027		Maintenance	Capoi violoti	and or			and or			Complete		budget needed	
1	IDP		systems		rehabilitated			rehabilitated			1			★
1			update								1		Construction	4
1			-Close-out								1		allocation to	
			and										appointed	
													contractors on	
													slow progress	
													due to	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							_ WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
OLIOTA	INIADI E DEVEL	ODMENIT OOM	(000)		WATER AND		LITY AND OLIOT	AINIADI E MANNI	OFMENT OF	. \A/ATED A	UD CANUTATION	LEOD ALL		
	INABLE DEVELO		, ,		SDG 9 – BUIL INNOVATION	D RESILIENT I	NFRASTRUCTU				ND SANITATION AINABLE INDUS		TION AND FOSTER	₹
	AUNG STRATEC					IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
													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 administratio n 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	2.38 km resealed	+0.38k m	MMM to resolve budget constraints (Construction allocation to appointed contractors on slow progress due to insufficient budget)	*
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILIT ATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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.	Constructi on stage (5% of 4.6 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment	**

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI									
	M TERM STRAT				PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEG	RATED URBAN I	DEVELOPMEN [*]	T FRAMEWORK	(IUDF)		ON AND ACCES								
FREE	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF	E							
	LAR 88 REPORT				TRANSPORT	AND ROADS								
					WATER AND	SANITATION								
	INABLE DEVELO		. ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION NINABLE INDUS		TION AND FOSTER	!
MANG	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEL	IVERY IMPRO								
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 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILIT ATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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.	Constructi on stage (10% of 4.4 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	target date by end March 2023. Performance targets due 3rd and 4th Quarter MMM resolve budget constraints Detailed design complete and approved 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.	**

	IAL KEY PERFO				BASIC SERVI									
	I TERM STRAT							WAGE THROU	JGH RELIABLI	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	NABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	ND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO								
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
													Performance	
													targets should	
													be moved to 3 rd and 4 th Quarter	
													when it's due.	
													when it's due.	
													MMM resolve	
													budget	
													constraints	
													Detailed design	
													complete and	
													approved	
19	Continuation	T1538:	Allocate	Documentati	Number of	1	70% of 1	Number of	70% of 1	-	User	None	SCM delays	₩
	from 2016 to	UPGRADIN	Budget	on and	road		intersection	road	intersectio		department			
	2021 IDP	G	-Procure	procurement	intersections		upgraded.	intersections	n		completed		Awaiting	, ,
		INTERSECT	service	stage	upgraded.			upgraded.	upgraded.		and		Professional	
		ION ST	Providers,								submitted		Service	
		GEORGE	contract								tender		Providers target	
		ST & PRES	administratio								documents		date of	
		BRAND	n and								for		appointment by	
			supervision								appointment		07 Feb 2022	
			-Close-out								of services		A	
			and Capitalisatio								providers.		Awaiting procurement of	
			n of the										contractor	
			Asset										service	
			ASSEL										providers	
													appointment	
													target date by	
													end March 2023.	
													GIIU MAIGII 2023.	
	l .		1				l .		l		1	1	1	

IOITAN	VAL KEY PERFO	DRMANCE ARE	A (NKPA)			CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)					. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF	E							
	LAR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		. ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTL				ND SANITATION NINABLE INDUS		FION AND FOSTER	!
MANGA	AUNG STRATEG			CTIVES		LIVERY IMPRO								
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 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
													Performance targets due 3 rd and 4 th Quarter	
ALL	Continuation from 2016 to 2021 IDP And 2022- 2027 IDP	REPLACEM ENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the	None	Number of road signs project under assessment / design stage.	1210	Assessment stage complete.	Number of road signs project under assessment / design stage.	Assessme nt stage complete.	-	User department completed and submitted tender documents for appointment of services providers.	None	Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets should be moved to 3rd and 4th Quarter when it's due	*
19	19.1	T1539: UPGRADIN G OF TRAFFIC INTERSECT IONS	Asset Allocate Budget -Procure service Providers - Contract administratio n and supervision	Documentati on and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersectio n upgraded.	-	User department completed and submitted tender documents for appointment	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			CE DELIVERY								
	M TERM STRAT				PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGI	RATED URBAN	DEVELOPMEN [*]	T FRAMEWORK	((IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCU	LAR 88 REPOR	TING REFORMS	6		TRANSPORT WATER AND									
	INABLE DEVELO		, ,		SDG 6 – ENSI SDG 9 – BUIL INNOVATION	URE AVAILABIL D RESILIENT II	NFRASTRUCTU				ND SANITATION NINABLE INDUS		TION AND FOSTER	₹
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEL	_IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
			-Close-out and Capitalisatio n of the Asset								of services providers.		Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3 rd and 4 th Quarter.	
16	Continuation from 2016- 2021 IDP	DR BELCHER/ MACGREG OR INTERCHA NGE	Allocate Budget -Procure service Providers Inception, preliminary design- detailed design, documentati on and procurement , contract administratio n and supervision	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	-	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 rd and 4 th Quarter	*

IOITAN	VAL KEY PERFO	DRMANCE ARE	A (NKPA)			CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
INTEG	RATED URBAN	DEVELOPMENT	Γ FRAMEWORK	((IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF								
CIRCUI	LAR 88 REPOR	TING REFORMS	3	,	TRANSPORT	AND ROADS								
					WATER AND									
	INABLE DEVEL		. ,		SDG 6 – ENSI SDG 9 – BUIL INNOVATION	URE AVAILABIL D RESILIENT II	NFRASTRUCTL				ND SANITATION NINABLE INDUS		TION AND FOSTER	2
MANGA	AUNG STRATE			CTIVES		_IVERY IMPRO								
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 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
			-Close-out and Capitalisatio n of the Asset											
19	Continuation from 2016- 2021 IDP	T1523B: VICTORIA & KOLBE INTERSECT ION	Allocate Budget -Procure service Providers -detailed design, documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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.	-	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 rd and 4 th Quarter	*
1	1.6	BATHO ROADS: UPGRADIN G OF ROADS AND STORMWA TER	Allocate Budget -Procure service Providers - documentati on and	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.	Constructi on stage (40 % of 3 Km)	-	User department completed and submitted tender documents for	None	SCM delays Awaiting Professional Service Providers target date of	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	IM TERM STRAT							L WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
							NERASTRUCTO	JRE, PROMOTE	INCLUSIVE /	AND SUSTA	MINABLE INDUS	I KIALIZA	TION AND FOSTER	(
MANG	AUNG STRATEG	IC IDD DEVEL	ODMENT OR IE	TIVES	INNOVATION SERVICE DEL	LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Otrategies	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Otatus
	No.			performance	Key	Targets		Performance	2022/2023	Targets			7101.011	
				2021/2022	Performance	2022/2027		Indicator		3 3 4				
					Indicator									
			procurement								appointment		appointment by	
			, contract								of services		07 Feb 2022	
			administratio								providers.		A	
			n and supervision										Awaiting procurement of	
			-Close-out										contractor	
			and										service	
			Capitalisatio										providers	
			n of the										appointment	
			Asset										target date by	
													end March 2023.	
													Performance	
													targets due 3 rd	
													and 4 th Quarter	
													Designs for construction	
													complete	
17	17.5	T1432 MAN	Allocate	70 %	Kilometres	4.4 Km	4.4 km	Kilometres	4.4 km	95% of	87 %	13%	MMM to	
''	17.0	10786	Budget	complete	of gravel	7.7 (4)	7.7 Kill	of gravel	7.7 1011	4.4 Km	physical	of 2,29	resolve	••
	And	BERGMAN	-	3211,21010	roads			roads			progress.	Km	budget	
	continuation	SQUARE	procurement		upgraded to			upgraded to			(initial	incom	constraints	
	from 2016-	UPG	service		surface			surface			contract)	plete	and reseal	
	2021 IDP		Providers		roads per			roads per					sections	
			-contract		lane.			lane.			12 %		damaged as	
			administratio								physical		it was	
			n and								progress.		exposed.	
			supervision -Close-out								(under		NB. Umvezi	
			and										Contractors	
			Capitalisatio										(initial	
<u> </u>	-1	I	Dapitalioutio	I	<u> </u>	l	<u> </u>	1	L	<u> </u>	1	<u> </u>	\	I

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	NG THE SOCIAL	_ WAGE THROU	JGH RELIABL	E AND QU	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	_AR 88 REPOR	TING REFORMS	8		TRANSPORT WATER AND	SANITATION								
	INABLE DEVEL				SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION AINABLE INDUS		TION AND FOSTER	
	UNG STRATE					IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
			n of the Asset								replacement contract) Stormwater drainage investigation on going		contractor) terminated FY21/22 contract with the 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 -Collection and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	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 rd and 4 th . Human Settlements National the USDG custodian intends on revoking funding for this project	**

NATIO	VAL KEY PERFO	DRMANCE ARE	A (NKPA)			CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN				02 - INCLUSI	ON AND ACCES	SS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	LAR 88 REPOR				TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		. ,		SDG 9 – BUIL INNOVATION	.D RESILIENT II	NFRASTRUCTL				ND SANITATION INABLE INDUS		- TION AND FOSTEF	₹
	AUNG STRATEG					LIVERY IMPRO								
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 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
ALL					Updated and approved road and stormwater managemen t information system.	1	1 Status report complete.	Updated and approved road and stormwater managemen t information system.	1 Status report complete.	-	MMM Stormwater Conditional Assessment proposal	None	None MMM resolve budget constraints (insufficient budget to complete assessment)	
31	31.2 And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES		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.	Constructi on stage (15% of 3.8 Km)	-	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	*

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT						NG THE SOCIAL	_ WAGE THROU	JGH RELIABL	E AND QU	ALITY BASIC SE	RVICES		
	RATED URBAN I			((IUDF)	02 - INCLUSIO	ON AND ACCE	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND	SANITATION								
SUSTAI	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUST	AINABLE INDUS	TRIALIZA	TION AND FOSTER	₹
NAANIOA	LINIO OTDATEC	NO IDD DEVEL	ODMENT OD IE	OTIV (F.O.	INNOVATION		VENTENT							
	UNG STRATEG				IDP	IVERY IMPRO		SDBIP	CDDID	Ouerter	Actual	Varion	Corrective	Ctotus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	Outcome	IDP Five (5) Year	IDP Target 2022/2023	Output Key	SDBIP Target	Quarter 2	Actual Performance	Varian ce	Corrective Action	Status
NO.	No.	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	Performance	ce	ACTION	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigets				
				2021/2022	Indicator	ZOZZ/ZOZ/		maioator						
			Capitalisatio										target date by	
			n of the										end March 2023.	
			Asset											
													Performance	
													targets due 3 rd	
													and 4 th Quarter.	
19	Continuation	T1532:	Allocate	Daging	Kilometres	1,6 Km	80 % of 1.6	Number of	80 % of	35% of	39% of 1.6		None	
19	from 2016-	VISTA	Budget	Design Complete	of bulk	1,6 Km	80 % of 1.6	projects	1.6 Km	1.6 Km	39% 01 1.6 km		None	7
	2021IDP	PARK BULK	-Procure	Complete	stormwater		KIII	under	1.0 Kill	1.0 Kili				
	2021101	STORMWA	service		built.			construction;			construction or physical			
		TER	Providers		Duit.			bulk						
			documentati					stormwater			progress			
			on and					built.						
			procurement											
			, contract											
			administratio											
			n and											
			supervision											
			-Close-out		1									
			and											
			Capitalisatio											
			n of the											
			Asset		1									
						Water	r and Sanitation	<u> </u> 1						
17	Continuation	NORTH		None	Upgraded	30 Ml/day		Upgraded	Complete	None	Tender	0	SCM delays	AA
	from 2016 to	EASTERN	Allocate	1.55	treatment	20 day		treatment	the SCM		closed		25 25.270	223
	2021 IDP	WWTW	budget		capacity in			capacity in	process		November		Awaiting	•
		MECHANIC			megalitres			megaliters			2023. User		Professional	
		AL AND			per day.			per day.			department		Service	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
_	M TERM STRAT						IG THE SOCIAL	WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			(IUDF)		ON AND ACCE								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT		IMPROVED Q	UALITY OF LIF								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
							NERASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	
NAANIC/	AUNG STRATEG	IC IDD DEVELO	DMENT OF IE	CTIVEC	INNOVATION	_IVERY IMPRO	/CMCNIT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Status
140.	No.	1 10,000		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	1 chomanoc		71011011	
	1101			2021/2022	Performance	2022/2027		Indicator		, a. goto				
					Indicator									
		ELECTRICA	Appoint PSP								completed		Providers target	
		L WORKS	for the design	n e							documents		date of	
		(SLUDGE	and								and		appointment by 07 Feb 2022	
		STREAM)	supervision during								submitted.		07 Feb 2022	
			contract peri											
			Procure											
			contractor fo	ŀ										
			the project											
17	Continuation	STERKWAT		None	Upgraded	13 MI/day		Upgraded	Complete	None	Tender	0	SCM delays	SS
	from 2016 to	ER WWTW	Allocate		treatment			treatment	the SCM		closed		A	
	2021 IDP	PHASE 3 MECH AND	budget		capacity in megalitres			capacity in megaliters	process		November 2023. User		Awaiting Professional	
		ELECTRICA	Appoint PSP		per day.			per day.			department		Service	
		L (LIQUID	for the design		per day.			per day.			completed		Providers target	
		STREAM)	and								documents		date of	
		,	supervision								and		appointment by	
			during								submitted		07 Feb 2022	
			contract peri											
			Procure										Performance	
			contractor fo	ſ									targets due 3 rd and 4 th Quarter	
			the project										and 4" Quarter	
ALL	Continuation	SEWER		WSDP	Updated and	Approved	Approved	Updated and	Approved	Start	Implementati	Start	Start with WSDP	•••
	from 2016 to	MASTER	Appoint PSP	Topics 3-8	approved	Sanitation	Sanitation	approved	Sanitation	with	on Stage - 5	and	in Quarter 3.	
	2021 IDP	AND	for the	updated and	sector plans	Masterplan	Masterplan	sector plans	Masterpla	WSDP	out of 7	compl		
		DEVELOPM	compilation	refined in		Reports	Reports		n Reports	docume	towns	ete		
		ENT PLANS	of the	draft WSDP		covering Bloemfontei	covering Bloemfontei		covering	nt	(Sewer	WSDP		
			comprehensi			n.	n,		Bloemfont ein,	preparati on (draft	master Plans for the	docum ent		
L	1	1	I	ı	l	ı · · · ,	1 11,	1	, on,	I on (urait	1 10113 101 1116	UIIL	l	

	NAL KEY PERFO					CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMEN ^T	Γ FRAMEWORK	(IUDF)		ON AND ACCES								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCUI	_AR 88 REPORT	ING REFORMS	6		TRANSPORT WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 6 – ENS SDG 9 – BUIL INNOVATION	URE AVAILABIL D RESILIENT II							TION AND FOSTER	2
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DEL	LIVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
			ve masterplan			Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.		Thaba Nchu, Dewetsdor p, Wepener, Van Stadensru s and Soutpan.	in progress, pending outcome of masterpl an data collectio n)	MMM towns completed: Dewetsdorp, Wepener, Vanstadensr us, Soutpan, Botshabelo)	prepar ation for MMM towns.		
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT/CO NDITION MANAGEM ENT PLAN	Appoint PSP for development , operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved managemen t information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved managemen t information system.	Approved Preventati ve Maintenan ce Plans	None	Approved Preventative Maintenance Plans	0	None	
ALL	Continuation from 2016 to 2021 IDP	EXTENSIO N BOTSHABE LO WWTW CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	20 MI/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	Tender closed November 2023. User department completed documents and submitted	None	Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3 rd and 4 th Quarter	*

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUN	I TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN [ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO								_
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
A1.1	Continuation	EXTENSIO		Conotariostica	Indicator	40 MI/day	12 Ml/day	l lo avo de d	40 MI/day	Cooting	Construction	Correct	Complete	
ALL	Continuation from 2016 to	N THABA	Allocate	Construction in progress	Upgraded treatment	12 MI/day	i∠ ivii/day	Upgraded treatment	12 Ml/day	Casting of	Construction Stage	Compl ete	Complete casting of	
	2021 IDP	NCHU	budget	in progress	capacity in			capacity in		Bioreact	(Casting of	castin	Bioreactor in	
	202110F	WWTW	buuget		megalitres			megalitres		or walls.	Bioreactor	g of	Quarter 3 and	
		(SELOSESH	Appoint PSP		per day.			per day.		or wans.	walls -	Biorea	implement	
		A) CIVIL	for the		por day.			por day.			overall	ctor	acceleration	
		7., 0	design and								construction	Walls.	plan.	
			supervision								progress			
			during								44%)			
			contract peri								,			
			Procure											
			contractor											
			for the											
			project											
		E)/EE)1010				40.14/1								
ALL	Continuation	EXTENSIO		None	Upgraded	12 Ml/day		Upgraded	Complete	None	Design	Compl	Ensure that PSP	
	from 2016 to	N THABA	Allocate		treatment			treatment	the SCM		stage	ete the	design phase as	
	2021 IDP	NCHU	budget		capacity in			capacity in	process			SCM	Civil works	
		WWTW	A		megalitres			megalitres				proces	continues.	
		(SELOSESH	Appoint PSP		per day.			per day.				S		
		A) MECH AND	for the											
		ELECTRICA	design and											
		L	supervision during											
		L												
			contract peri Procure											
			contractor											
			for the											
			project							1				
			project											
	l	l .	l	1		l	l	l .	l	l	1	l	l	l

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)					L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)					AINABLE MANA						
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
NAANICA	AUNG STRATEG	NO IDD DEVEL	ODMENT OD IE	OTIVE C	INNOVATION	_IVERY IMPRO	VENTENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Status
INO.	No.	i roject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	1 enormance	1 00	Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2020	raigets				
					Indicator			in and and						
8	Continuation	WATER		None	Number of	300		Number of	Appoint	Appoint	Tender	PSP	SCM delays	**
	from 2016 to	BORNE			new			new	PSP and	PSP	closed	not	-	
	2021 IDP	SANITATIO			sanitation			sanitation	complete		November	appoin	Awaiting	
		N			service			service	Stage 1		2023. User	ted	Professional	
		MANGAUN			points			points	and 2 of		department		Service	
		G WARD 8			meeting minimum			meeting minimum	the		completed documents		Providers target date of	
					standard			standard	appointme nt		and			
					provided.			provided.	111		submitted		appointment by 07 Feb 2022	
					provided.			provided.			Submitted		07 1 00 2022	
													Performance	
													targets due 3rd	
													and 4th Quarter	
17	Continuation	WATER	Allocate	None	Number of	300		Number of	Appoint	Appoint	Tender	PSP	SCM delays	SS
	from 2016 to	BORNE	budget		new			new	PSP and	PSP	closed	not	A	
	2021 IDP	SANITATIO	Annaint DCD		sanitation			sanitation	complete		November	appoin	Awaiting Professional	
		N MANGAUN	Appoint PSP for the		service points			service points	Stage 1 and 2 of		2023. User department	ted	Service	
		G WARD	design and		meeting			meeting	the		completed		Providers target	
		17	supervision		minimum			minimum	appointme		documents		date of	
		''	during		standard			standard	nt		and		appointment by	
			contract peri		provided.			provided.			submitted		07 Feb 2022	
			Procure											
			contractor										Performance	
			for the										targets due 3 rd	
			project										and 4 th Quarter	
		DI OEMOSS	A.II.		1611	00.1		100		ļ		ļ	0014	
20	Continuation	BLOEMSPR	Allocate	None	Kilometers	20 km		Kilometers	Appoint PSP and	None	Tender closed	0	SCM delays	
	from 2016 to 2021 IDP	UIT NETWORK	budget	1	of sewer			of sewer			November		Awaiting	
	2021 101	UPGRADE			pipes upgraded			pipes upgraded	complete Stage 1 of		2023. User		Awaiting Professional	
L	1	OFGRADE		1	upgraueu	1		upgraueu	Jiaye i 01	1	2023. USEI	l	i idiessidilai	

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	IM TERM STRAT	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN		WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
		DEVELOPMEN ^T				ON AND ACCE								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
					INNOVATION		NERASTRUCTO	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	(
MANG	ALING STRATE	SIC IDP DEVELO	ODMENT OR IE	CTIVES		LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Ciratogico	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Otatas
	No.			performance	Key	Targets	2022/2020	Performance	2022/2023	Targets			7.0	
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
		BECAUSE	Appoint PSP		and or			and or	the		department		Service	
		OF	for the		refurbished			refurbished	appointme		completed		Providers target	
		DENSIFICA TION IN	design and supervision						nt		documents and		date of appointment by	
		MMM	during								submitted		07 Feb 2022	
		I WIIWII WI	contract peri								Submitted		07 1 00 2022	
			Procure										Performance	
			contractor										targets due 3 rd	
			for the										and 4 th Quarter	
			project											
28	28.4 & 28.5	BOTSHABE	Allocate	Stage 3 –	Kilometers	10 km		Kilometers	Complete	Complet	Stage 1 and	55%	Appointed	
20	20.4 & 20.3	LO	budget	Detailed	of sewer	IU KIII		of sewer	Stage 1	ed	2 Completed	33%	Professional	
		SECTION K	budget	Designs	pipes			pipes	Inception),	Stage 2	55%		Service Provider	
		PUMPSTATI	Appoint PSP	Doorgino	upgraded			upgraded	Stage 2	(Prelim	complete		must commence	
		ON AND	for the		and or			and or	(Prelim	Design),			with the works	
		RISING	design and		refurbished			refurbished	Design),	0 //			and proceed to	
		MAIN	supervision						Stage 3				other Project	
			during						(Detail				Stages	
			contract peri						Design)					
			Procure						and start					
			contractor for the						with Stage					
			project						Procurem					
			project						ent					
32	32.2	BOTSHABE	Allocate	Stage 3 –	Kilometers	20 km		Kilometers	Complete	Complet	Design	None	None	••
		LO MAIN	budget	Detailed	of sewer			of sewer	Stage 3	e Stage	stage			
		OUTFALL	Ammaint DOD	Designs	pipes			pipes	(Designs)	4 (Daarum	completed			
		SEWER	Appoint PSP for the		upgraded and or			upgraded and or	and stage	(Docum entation				
			design and		refurbished			refurbished	(Documen	and				
L	1	1	acaign and	1	iciaibiailea	1	I	- CIUIDISHEU	LACCALLICIT	anu	ı	<u> </u>	I.	<u> </u>

_	NAL KEY PERFO				BASIC SERVI	-								
	M TERM STRAT							L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)					AINABLE MANA						
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	}
					INNOVATION									
	UNG STRATEG					IVERY IMPRO		Lonnin	CODIO	1 0 .			1 0	1 0: :
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2027		indicator						
			supervision		mulcalui				tation and	Procure				
			during						Procurem	ment)				
			contract peri						ent) Start	Start				
			Procure						with Stage	with				
			contractor						5 Contract	Stage 5				
			for the							Contract				
			project											
20	Continuation	REFURBIS	Procurement	Sewerlines	Kilometers	244 km	4km	Kilometers	4km	Site	Procurement	Contra	Contractor	
	from 2016 to	HMENT OF	of	and Sewer	of sewer			of sewer		hand	Stage (Bid	ctor	service	
	2021 IDP	SEWER	Professional	pump	pipes			pipes		over and	Evaluation	appoin	providers	
		SYSTEMS	service	stations	upgraded			upgraded		spend	for the	tment	appointment	
			provider and	were	and or			and or		40% of	Appointment	not	target date by 07 Feb 2023.	
			contractor and	refurbished.	refurbished			refurbished		budget	of)	conclu ded.	Feb 2023.	
			Construction									aea.		
ALL	Continuation	REFURBIS	Procurement	The	Number of	5	2	Number of	2	Site	Procurement	Contra	Contractor and	000
ALL	from 2016 to	HMENT OF	of	Welvaart	WWTW	١	_	WWTW	_	hand	Stage (Bid	ctor	Professional	
	2021 IDP	WWTW'S	Professional	WWTW was	refurbished			refurbished		over and	Evaluation	appoin	Service	
	2021101	****	service	refurbished.	Totalbiorica			Terarbiorica		spend	for the	tment	providers	
			provider and	New						40% of	Appointment	not	service	
			contractor	screens in						budget	of PSP and	conclu	providers	
			and	Botshabelo,							contractors)	ded.	appointment	
			Construction	Thaba nchu							,		target date by 07	
				WWTW's									Feb 2023.	
				were										
				installed.										
44	Continuation	REFURBIS	Procurement	Soutpan	Kilometers	2		Kilometers	2	Site	Procurement	Contra	Contractor and	
	from 2016 to	HMENT OF	of	Sewer plant	of sewer			of sewer		hand	Stage (Bid	ctor	Professional	
	2021 IDP	SEWER	Professional	was	pipes			pipes		over and	Evaluation	appoin	Service	
		SYSTEMS	service	refurbished	upgraded			upgraded		spend	for the	tment	providers	
			provider and	l					L		Appointment	not	service	

	NAL KEY PERFO				BASIC SERVI									
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMEN ^T	T FRAMEWORK	(IUDF)	02 - INCLUSION	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	LAR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		, ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		- TION AND FOSTER	!
	UNG STRATEC					IVERY IMPRO								
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 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
		IN SOUTPAN	contractor and Construction		and or refurbished			and or refurbished		40% of budget	of PSP and contractors)	conclu ded.	providers appointment target date by 07 Feb 2023.	
20	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF SLUDGE DIGESTER S IN BLOEMSPR UIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishme nt work	Completed planned refurbishme nt work		Completion of the refurbishme nt work	Completed planned refurbishm ent work	Handov er site to contract or	None	No appoin tment was conclu ded.	Contractor and Professional Service providers service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTI ONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	None	-	Contractor and Professional Service providers appointment target date by 07 Feb 2023. Performance targets should be moved to 4th Quarter when it's due	**

	NAL KEY PERFO				BASIC SERVI									
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN [ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	ING REFORMS	S		TRANSPORT									
CLICTA	INIADI E DEVELO	DIMENT COAL	(CDC)		WATER AND		ITV AND CLICT	AINIADI E MANIA	OFMENT OF	\\/\ATED	ID SANITATION	LEOD ALL		
5051A	INABLE DEVELO	JPINIENT GOAL	(SDG)										TION AND FOSTER	
					INNOVATION.			112,11101110112						•
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DEL	IVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	се	Action	
	No.			performance	Key Targets Performance 2022/2023 Targets									
				2021/2022		Performance 2022/2027 Indicator Indi								
		010			Indicator							505	5	
ALL	Continuation from 2016 to	GIS	Annaint DCD	None	Updated	Up to date GIS		Updated	Appoint PSP and	Proceed	Tender closed	PSP	Professional Service	
	2021 IDP	SYSTEM INFORMATI	Appoint PSP to update		Geographica I information	GIS		Geographica I information	start with	with GIS Updatin	November	was not yet	providers	
	2021 101	ON	the GIS		system			system	the	g	2023. User	appoin	appointment	
		UPDATE	system		(GIS)			(GIS)	updating	Process	department	ted	target date by 07	
		OFDATE	System		(010)			(010)	process	1 100033	completed	icu	Feb 2023.	
									p. 00000		documents		. 02 2020.	
											and			
											submitted			
ALL	Continuation	REFURBIS	Appoint PSP	Draft	Updated and	Approved	Approved	Approved	Approved	Annrovo	Approved	None	None	
ALL	from 2016 to	HMENT/CO	to provide a	Preventative	approved	Approved preventative	preventative	Approved preventative	Approved preventati	Approve Prevent	Preventative	None	None	
	2021 IDP	NDITION	condition	Maintenance	managemen	maintenance	maintenance	maintenance	ve	ative	Maintenance			
	2021 151	MANAGEM	assessment	Plans	t information	plans	plans	plans	maintenan	Mainten	Plans			
		ENT PLAN	plan for	1 10110	system	Piano	p.ao	piano	ce plans	ance	1 10110			
			refurbishme		,				'	Plans				
			nt/maintena											
		DEE: 10012	nce	1000/	160	1001	10.1	120	101				0011	
ALL	Continuation	REFURBIS	D	100%	Kilometers	166 km	16 km	Kilometers	16 km	Botshab	Tender	Botsh	SCM delays	
	from 2016 to	HMENT OF	Procurement	spending on	of water			of water		elo	document	abelo	project not re-	_
	2021 IDP	WATER SUPPLY	of Professional	the	pipelines			pipelines		pumpsta	completed and ready	pumps	advertised.	
		SYSTEMS	service	approved budget	upgraded and or			upgraded and or		tion (75%)	for	tation (75%)		
		SISIEIVIS	provider and	buugei	refurbished			refurbished		Complet	advertiseme	Compl		
			contractor		TOTALDISTIEG			TOTUIDISTIEU		e 4.5km	nt	ete		
			30111140101							pipeline		4.5km		
			1							٥.٣٥٩٦		pipelin		
												e was		
												not		
												done		

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I				02 – INCLUSI	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	LAR 88 REPORT	ING REFORMS	3		TRANSPORT									
011074			(0.0.0)		WATER AND	SANITATION	IT) (A) ID O IOT			14/4==== 41	ID 044 UT 4 T 04	. = 0 5		
SUSTA	INABLE DEVELO	JPMENT GOAL	. (SDG)								ND SANITATION			
					INNOVATION	D KESILIENT II	NEKASTRUCTU	IKE, PROMOTE	INCLUSIVE F	AND SUSTA	INABLE INDUS	IKIALIZA	TION AND FOSTER	
MANGA	UNG STRATEG	IC IDP DEVELO	DPMENT OR IE	CTIVES		_IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator		J				
					Indicator									
ALL	Continuation	WATER	Appoint PSP	WSDP	Updated and	Approved	Approved	Approved	Approved	Start	Implementati	Start	On Programme	••
	from 2016 to	MASTER	to develop	Topics 3-8	approved	Water	Water	Water	Water	with	on Stage	with		
	2021 IDP	AND	Sanitation	updated and	sector plans	Masterplan	Masterplan	Masterplan	Masterpla	WSDP	(Water	WSDP		
		DEVELOPM	Masterplan	refined in		Reports	Reports	Reports	n Reports	docume	master	docum		
		ENT PLAN	and Water Services	draft WSDP		covering Bloemfontei	covering Bloemfontei	covering Bloemfontei	covering Bloemfont	nt	Plans for the MMM 5 out	ent		
			Developmen				n,	n,	ein,	preparati on (draft	of 7 towns	prepar ation		
			t Plan to			n, Thaba Nchu,	Thaba Nchu,	Thaba Nchu,	Thaba	in	completed:	(draft		
			align with			Dewetsdorp,	Dewetsdorp,	Dewetsdorp,	Nchu,	progress	Dewetsdorp,	in		
			the latest			Wepener,	Wepener,	Wepener,	Dewetsdor	progress	Wepener,	progre		
			approved			Vanstadensr	Vanstadensr	Vanstadensr	p,	pending	Vanstadensr	SS,		
			SDF			us and	us and	us and	Wepener,	outcome	us, Soutpan,	pendin		
						Soutpan.	Soutpan.	Soutpan.	Vanstaden	of	Botshabelo)	g		
									srus and	masterpl		outco		
									Soutpan.	an data	Smiley Face	me of		
										collectio		master		
										n)		plan		
												data		
												collecti		
ALL	Continuation	DAM	Appoint PSP	None	Number of	3	3	Number of	3	Complet	Tender	on)	Professional	
ALL	from 2016 to	SAFETY	to conduct	INOTIC	reports			reports		e 1	closed	Report	Service	
	2021 IDP	REPORTS	dam safety		completed			completed		report	November	was	providers	
		(MOCKES	assessment		and			and			2023. User	not	appointment	
		DAM,	for the		approved			approved			department	done	target date by 07	
		VANSTADE	compilation		- 10 - 10 - 10						completed		Feb 2023.and	
		NSRUS	of the report								documents		complete report	
		DAM,									and			
		MASELSPO									submitted			
		ORT DAM)												

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	NG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	LAR 88 REPORT	ING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	DPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION									
	UNG STRATEG					IVERY IMPRO			CODIO				1 0	
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
ALL	Cantinuation	INITECDATI	Appoint PSP	Ctoro 4:	Indicator Number of	Web-based		Number of	Web-	Chart	Tender	Nana	Complete COM	
ALL	Continuation from 2016 to	INTEGRATI ON AND	to develop	Stage 4: Documentati	integrated	decision		integrated	based	Start with	document	None	Complete SCM Processes	
	2021 IDP	OPTIMISATI	decision	on and	and	support		and	decision	SCM	completed		during Quarter	
	2021 IDF	ON –	support	procurement	optimized	support		optimized	support	Procure	and ready		3.	
		TELEMETR	system to	stage:	water assets	developed		water assets	system	ment	for		J.	
		Y AND	optmise,	Completed	water assets	acveloped		water assets	developed	process	advertiseme			
		SCADA	integrate	BID					dovoloped	es.	nt			
		SYSTEM	and manage	Document						00.				
		(WATER)	water	2000										
		,	system and											
			raw water											
			sources											
			decision											
			support											
			system to											
			optmise,											
			integrate											
			and manage											
			water											
			system and											
			raw water											
			sources											
		144051055	<u> </u>	ļ				L		5				\vdash
ALL	Continuation	MASELSPO	Appoint	Land	Number of	1	1	Number of	1	Registra	None	Regist	Complete	
	from 2016 to	ORT	PSP and	Surveying	pumpstation	Pumpstation		pumpstation	Pumpstati	tion of		ration	registration with	
	2021 IDP	WATER RE-	Contractor		s and	& 5 km of	1	s and	on & 5 km	the		of the	assistance from	1
		USE (PUMP	for		kilometers of	pipeline	1	kilometers of	of pipeline	servitud		servitu	Planning	1
		STATION	implementati		rising main			rising main		es		des	Department	
		AND	on of the		completed		1	completed	1			not		1
		RISING	project									done		
		MAIN)												

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	Έ							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
	NABLE DEVELO		. ,	OTIVE C	SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTI	TAINABLE MANA JRE, PROMOTE					TION AND FOSTER	!
Ward	AUNG STRATEG Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	2 Targets	Performance	ce	Action	Status
ALL	Continuation from 2016 to 2021 IDP	MASELSPO ORT WATER RE- USE (GRAVITY LINE TO MOCKESDA M)	Appoint PSP and Contractor for implementati on of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registratio n of servitudes	Registra tion of the servitud es	None	Regist ration of the servitu des not done	Complete registration with assistance from Planning Department	
ALL	Continuation from 2016 to 2021 IDP	MASELSPO ORT WATER RE- USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementati on of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointme nt of PSP and complete procureme nt	WULA applicati on	Water Use License Application in progress	WULA applic ation not compl eted	Complete WULA application, DWS delays	
ALL	Continuation from 2016 to 2021 IDP	MASELSPO ORT WTW UPGRADIN G (MASELSPO ORT FILTERS)	Appoint PSP and Contractor for implementati on of the project	Documentati on	Upgraded treatment capacity in megalitres per day	75MI/day	75Ml/day	Upgraded treatment capacity in megalitres per day	75MI/day	Proceed with construc tion process	Procurement Stage (Advertisem ent)	Construction proces s did not start	SCM delays project not re- advertised.	
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTI ON PIPELINE AND ASSOCIATE D WORKS FOR REZONING	Appoint PSP and Contractor for implementati on of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Preliminary Design Report	Complete Preliminar y Designs	Appoint PSP	Tender closed November 2023. User department completed documents and submitted	PSP was not appoin ted	Professional Service providers appointment target date by 07 Feb 2023.and complete report. 3rd and 4th quarter the FY	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
OLIOTA	INIADI E DEVEL	ODMENT COM	(000)		WATER AND		ITV AND OUG	FAINIADI E MANI	OFMENT OF	· MAATED AA	ID CANUTATION	LEOD ALL		
5051A	INABLE DEVELO	OPMENT GOAL	(SDG)					TAINABLE MANA					- TION AND FOSTER	
					INNOVATION		11110101110011	JILL, I HOMOTE	IIIOLOGIVE 7		WINDEL HIDOO	11(1)(L12)(TION AND TOOTER	•
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEI	LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance Indicator	2022/2027		Indicator						
					mulcaloi								target will be	
													met.	
39	Continuation	NEW	Appoint	Draft	Number of	1		Complete	Complete	Complet	Feasibility	start	Start with	
	from 2016 to	RESERVOI	PSP	feasibility	reservoirs			detailed	detailed	е	study	with	Detailed Design	
	2021 IDP	R IN THABA		study report	completed			design	design	feasibilit	completed.	detaile	report and	
		NCHU						report,	report and	y study		d	complete	
		(20ML)						complete SCM	start with SCM	report and start		design report.	procurement in 3 rd and 4 th	
								processes	procureme	with		report.	Quarter	
								and start	nt	detailed			Quartor	
								with	processes.	design				
								Construction		report.				
								of Thana						
								Nchu						
44	Continuation	MASELSPO	Appoint	Land	Upgraded	75 MI/day		reservoir Upgraded	Complete		Tender	Adjudi	Go out on tender	
44	from 2016 to	ORT WTW	land	Surveying	treatment	75 Mil/day		treatment	stage 4, 5		closed	cation	after CFO	
	2021 IDP	UPGRADE	surveyor	Curveying	capacity in			capacity in	and 6 for		November	proces	approved tender	
					megalitres			megalitres	the river		2023. User	S.	document.	
					per day			per day	crossing		department	Proce	Contract	
									and		completed	ed	documentation	
									complete		documents	with	is completed	
									condition		and	conditi on of	and await CFO's	
									of pipeline condition		submitted to Finance.	asses	approval to go out on tender	
									assessme		i mance.	sment	out on tender	
									nt			was		
												not		
												done		
21	Continuation	HAMILTON	Appoint	Site Hand	Number of	3	3	Number of	1 Pump, 3	Proceed	Construction	None	None	
	from 2016 to	PARK	Contractor	Over	pumps			pumps	motors	with	Stage			
	2021 IDP	PUMP	for		refurbished			refurbished		construc	(Designs	<u> </u>		

	IAL KEY PERFO					CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	5		TRANSPORT									
					WATER AND									
SUSTA	NABLE DEVELO	OPMENT GOAL	(SDG)			D RESILIENT II					ID SANITATION INABLE INDUS		- TION AND FOSTER	
MANGA	UNG STRATEG	IC IDP DEVELO	DMENT OR IE	TIVES		LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	2 Targets	Performance	ce	Action	Gialao
		STATION REFURBIS HMENT	implementati on of the project						electrical control	tion process	confirmed for construction, electrical equipment and pumps ordered)			
25	25.2	PELLISSIER RESERVOI R	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	None	Feasibility study report being finalised	None	Performance targets due on 3 rd and 4 th Quarter.	
ALL	Continuation from 2016 to 2021 IDP	MAKURUN G INTERNAL WATER RETICULAT ION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procureme nt processes and start with Constructi on.	Start with SCM Process es	Tender document ready for advertiseme nt for contractors.	Start with SCM Proce sses	Start with SCM Processes present at bid spec during and complete procurement processes during Quarter 3.	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATI ON UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographica I information system (GIS)	Up to date GIS				Proceed with update GIS updating	Tender closed November 2023. User department completed documents	PSP was not yet appoin ted	Professional Service providers appointment target date by 07 Feb 2023.	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
CLICTA	INIADI E DEVEL	ODMENIT COAL	(CDC)		WATER AND		ITV AND CHICT	AINABLE MANA	OFMENT OF	. \A/ATED AA	ID CANITATION	L COD ALL		
5051A	INABLE DEVELO	JPMENT GOAL	. (SDG)			D RESILIENT II							- TION AND FOSTER	1
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEI	LIVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance	IDP Outcome Key	IDP Five (5) Year Targets	IDP Target 2022/2023	SDBIP Output Key Performance	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Varian ce	Corrective Action	Status
	NO.			2021/2022	Performance Indicator	2022/2027		Indicator	2022/2023	raigets				
											and submitted			
ALL	Continuation from 2016 to 2021 IDP	REFURBIS H AND UPGRADE SLUICE GATE SYSTEM AT MASELSPO ORT	Appoint PSP and Contractor for implementati on of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessme nt		Tender closed November 2023. User department completed documents and submitted	Appoint PSP and start with conditi on asses sment was not done	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process	
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTA TION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementati on of the project	Pre- feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)		Pay outstanding fees to Professional Service Providers	Pay outstandin g fees to Profession al Service Providers	-	None	Extens ion of time to pay PSP was not approv ed by CFO	User departments to meet and resolve contractual issues (Pay PSP's)	*
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING	- Allocate budget.	Replaced/in stalled 360 dysfunctiona I water meters	Total number of water meters replaced/inst	4 880 water meters replaced/inst alled	640 water meters replaced/inst alled	Total number of water meters replaced/inst	640 water meters replaced/i nstalled	160 water meters replaced /installed	149 water meters replaced/inst alled	11 less water meters were	Expedite the installation of water meters	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCUI	LAR 88 REPORT	TING REFORMS	8		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)					AINABLE MANA						
					INNOVATION.		NEKASTRUCTO	IKE, PROMOTE	INCLUSIVE F	AND SUSTA	INABLE INDUS	IKIALIZA	TION AND FOSTER	•
MANGA	AUNG STRATEG	IC IDP DEVELO	DEMENT OR IE	CTIVES	SERVICE DEL	_IVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	o a.og.oo	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Ciaras
	No.	.,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
		OF	- Collect and		alled and			alled and				replac		
		UNMETERE	process		uploaded on			uploaded on				ed/inst		
		D SITES	meter data.		the billing system			the billing system				alled		
			Documentati		System			System						
			on and											
			Procurement											
			of Service											
			Providers.											
			-Contract											
			administratio n and											
			supervision.											
			-Close-out											
			and											
			capitalise											
			the assets											
			on annually											
	0 " "	ALITONATE	basis	1	T	T :	0000	T	0000	000	440	75.4		
ALL	Continuation from 2016 to	AUTOMATE D METER	Allocate the budget.	Installed/repl aced 3000	Total number of	To install/ replace 18	3600 prepaid	Total number of	3600 prepaid	900 propoid	146 prepaid water	754 less	The contracts were terminated	
	2021 IDP	READING	Collect and	prepaid	prepaid	000 prepaid	water	prepaid	water	prepaid water	meters	prepai	end of October.	
	2021101	AND	process	water	water	water	meters	water	meters	meters	installed/repl	d	Contractor	
		PREPAID	meter data.	meters	meters	meters	installed/repl	meters	installed/re	installed/	aced	water	Service	
		PROGRAM	Documentati		replaced/inst		aced	replaced/inst	placed	replaced		meters	providers	
		ME	on and		alled			alled	-			were	appointment	
			Procurement									install	target date by 07	
			of Service									ed/repl	Feb 2023.	
			Providers.									aced		
			Project/Cont											
			ract administratio											
		L	aummistratio	L		l .	l .	l .			l .		1	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	NG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)					AINABLE MANA						
							NERASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	₹
MANICA	UNG STRATEG	NO IDD DEVEL	DMENT OF IE	CTIVE C	INNOVATION	LIVERY IMPRO	\/CN/CNIT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	Status
140.	No.	i roject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	1 Chomianoc		Action	
	110.			2021/2022	Performance	2022/2027		Indicator	2022/2020	raigoto				
					Indicator									
			n & Site											
			supervision.											
			Close-out											
			and											
			capitalise											
			the assets on annual											
			basis											
ALL	Continuation	PRESSURE	Allocate the	10 PRVs	Number of	60 PRVs	15 PRVs	Number of	15 PRVs	4 PRVs	6 PRVs	2	None. Service	
/ \	from 2016 to	AND	budget.	commission	PRVs	commission	commission	PRVs	commissio	commiss	commission	more	provider	
	2021 IDP	NETWORK	Field	ed/refurbish	commission	ed/refurbish	ed/refurbish	commission	ned/refurbi	ioned/ref	ed/refurbish	PRVs	performed	
		ZONE	assessment	ed.	ed and or	ed	ed	ed and	shed	urbished	ed	were	beyond	
		MANAGEM	and audit of		refurbished			refurbished				commi	expectation.	
		ENT	boundary									ssione		
		(INCLUDIN	valves &									d/refur		
		G	decommissi									bished		
		AUDITING OF VALVES	oned											
		AND PRV	pressure reducing											
		COMMISSI	valves and											
		ONING)	identification											
		0111110)	/planning &											
			design of											
			new PRV											
			zones.											
			Documentati]				
			on and											
			Procurement											
			of Service											
			Providers. Project/Cont											
			ract											
			iati							<u> </u>			l	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
	INABLE DEVELO			CTIVE C	SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	!
Ward				Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varion	Corrective	Status
No.	Community Aspirations No.	Programme/ Project	Strategies	Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Quarter 2 Targets	Performance	Varian ce	Action	Status
			administratio n & Site supervision. Close-out and capitalise the assets.											
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATI ON AND REFURBIS HMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification /planning & design. Documentati on and Procurement of Service Providers. Project/Cont ract administration & Site supervision. Close-out and capitalise the assets.	Status Quo Report	Number of Bulk Check Meters Installed/Ref urbished	100 Bulk Check Meters Installed/Ref urbished	26 Bulk Check Meters Installed/Ref urbished	Number of Bulk Check Meters Installed/Ref urbished	26 Bulk Check Meters Installed/R efurbished	6 Bulk Check Meters Installed /Refurbi shed	0 Bulk Check Meters Installed/Ref urbished. Only field assessment and audit of Bulk Check Meters identification /planning & design were completed.	6 less Bulk Check Meters were Install ed/Ref urbish ed	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process	

NA.	TIONAL KEY F	PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
ME	DIUM TERM S	STRATE	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
				FRAMEWORK			ON AND ACCES								
				PMENT STRAT	EGY (FSGDS)		UALITY OF LIF	E							
CIR	CULAR 88 RE	PORT	ING REFORMS	5		TRANSPORT									
						WATER AND									
SU	STAINABLE D	EVELC	PMENT GOAL	(SDG)								ND SANITATION			
								NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
B 4 0	NO ALINIO OTE	A TE O	IO IDD DEVELO	DMENT OF IE	OTIV (F.O.	INNOVATION.		/EN AENIT							
Wa				PMENT OBJEC	Baseline/	IDP	IVERY IMPRO		SDBIP	SDBIP	Quarter	Actual	Varion	Corrective	Status
No.			Programme/ Project	Strategies	Past	Outcome	IDP Five (5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 2	Performance	Varian ce	Corrective Action	Status
NO.	No.	UIIS	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	Periormance	Ce	ACIIOII	
	NO.				2021/2022	Performance	2022/2027		Indicator	2022/2023	raigets				
					2021/2022	Indicator	LOLL/LOL!		maioator						
ALI	Continu	ation	DEVELOPM	Allocate	Status Quo	Implementati	Planning,	MAST	Implementati	MAST	Review	Procurement	Revie	Professional	••
	from 20		ENT AND	budget	Report &	on of SAM	Design &	Technical	on of SAM	Technical	MAST	Stage (Bid	W	Service	
	2021 ID	P	IMPLEMAN	Finalization	Cost	MAST	Developmen	Specification	MAST	Specificati	scope.	Evaluation	MAST	providers	
			TATION of	of the Cost	estimate	Module	t and Hand	. Review	Module	on.		for the	scope.	appointment	
			SAM MAST	estimate	proposal		over &	MAST		Review		Appointment		target date by 07	
			MODULE.	proposal for			training	scope.		MAST		of PSP)		Feb 2023	
				Developmen				MAST		scope.				according to	
				t And Implementati				development – Phase 1.		MAST developm				SCM process	
				on Of Sam				Handover		ent –					
				Mast Module				and Training		Phase 1.					
				and				and maining		Handover					
				approval						and					
				thereof.						Training					
				Brainstormin											
				g, planning											
				and											
				completion											
				and											
				approval of											
				MAST											
				Technical											
				Specification											
				Review											
				MAST											
				Scope											
				Requirement											
				s, feasibility											
				analysis and											
				Design.											

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF	<u> </u>							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO		ODDID	ODDID		1		10 "	
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	2	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2027		maicator						
			MAST		Indicator									
			Developmen											
			t & coding											
			and											
			Integration											
			and testing.											
			Implementati											
			on and											
			deployment.											
			Handover &											
			Training and											
			user											
			manual.	l							1		ĺ	

6.4: Waste and Fleet Management

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
	IM TERM STRAT							L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
_	RATED URBAN I			1 - /	02 – INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMENT									
	AINABLE DEVELO		, ,		FORESTS, COM	MBAT DESERT	IFICATION, A			_	IAL ECOSYSTEMS, ATION AND HALT B		_	
MANG	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DELIV	VERY IMPROV	EMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e 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%	85%	85% Oct North A=93.28% North B=100% South= 66.5% F-Naledi=100% Botshabelo=69 % T-Nchu=97.1% Soutpan = 100% North A=98.17% North A=98.17% North B= 100% South= 43.5% F-Naledi= 100% Botshabelo= 54% T-Nchu= 100% Soutpan = 100% Dec North A=95.3% North B=100 % South=59% F-Naledi= 100% Botshabelo= 27% T-Nchu=72 %	0%	None	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
	M TERM STRAT							L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
	RATED URBAN I				02 – INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMENT									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 - PROT FORESTS, COM	ΓΕСΤ, RESTOF ΜΒΑΤ DESERT	RE AND PRON IFICATION, A	NOTE SUSTAIN ND HALT AND I	ABLE USE OF REVERSE LAN	TERRESTRI ID DEGRADA	AL ECOSYSTEMS, ATION AND HALT B	SUSTAINAE IODIVERSIT	BLY MANAGE Y LOSS.	
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DELIV									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance		Action	
											Soutpan = 100%			
All	Administrativ e Support	Conduct clean up campaigns	Identity the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal dumps conducted)	250	70	105 Oct 38 Nov 41 Dec 26	+35	None	*
All	Administrativ e Support	Conduct awareness and education campaigns on waste managemen t and Waste Managemen t 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	70 Oct 21 Nov 30 Dec 19	+50	None	*
All	Administrativ e 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	Finalize the process to appoint the Service Provider	The BEC recommended that BAC to approve the readvertisement of the bid/ tender.	Finalize the process to appoint the Service Provider	Follow up with Supply Chain Managemen t on the re- advertiseme nt of the tender	
All	Administrativ e Support	Ensuring a compliance with the MMM's Waste Managemen t 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	11 Oct 3 Nov 6 Dec 2	+6	None	*

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVIC									
	M TERM STRAT							L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	CES		
	RATED URBAN I				02 – INCLUSIO									
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	AR 88 REPORT				ENVIRONMENT									
	INABLE DEVELO				FORESTS, COM	MBAT DESERT	IFICATION, A				AL ECOSYSTEMS ATION AND HALT E			
	UNG STRATEG				SERVICE DELIV									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Southern landfill weighbridge s	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrativ e Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Northern landfill weighbridge s	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel.	
All	Administrativ e Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Botshabelo landfill weighbridge s	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
	M TERM STRAT							L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	CES			
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 - INCLUSIO										
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU										
	LAR 88 REPORT				ENVIRONMENT										
SUSTAI	INABLE DEVELO	OPMENT GOAL	(SDG)								AL ECOSYSTEMS,				
								ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSIT	TY LOSS.		
	UNG STRATEG				SERVICE DELIV						1	1			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status	
All	Administrativ e 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% Implement ation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel		
All	Administrativ e Support	% of the Upgrade and Refurbishme nt of the Developmen t of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implement ation Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel		
All	Administrativ e 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% Implement ation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel		

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVICE	E DELIVERY								
	M TERM STRAT							L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 - INCLUSIO									
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	AR 88 REPORT				ENVIRONMENT									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								IAL ECOSYSTEMS,			
								ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSIT	TY LOSS.	
	UNG STRATEC				SERVICE DELIV									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e 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% Implement ation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrativ e Support	% of the construction of the Ablution Blocks at Wepner Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implement ation Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrativ e 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% Implement ation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	

NATION	NAL KEY PERFO	RMANCE AREA	A (NKPA)		BASIC SERVIC	E DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)					L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIO	CES		
	RATED URBAN I				02 - INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMENT									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								AL ECOSYSTEMS			
								ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
	UNG STRATEG				SERVICE DELIV			00010			1	1		1 0
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e 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% Implement ation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implement ation Phase	50% Completio n of Procurem ent Process	0%	50% Completi on of Procure ment Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
ALL	Administrativ e 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	50% Completio n of Procurem ent Process	0.70%	49.3% Completi on of Procure ment Process	We are awaiting the bid document to be presented to bid committee. To ensure that more vehicles are installed with tracking system.	
ALL	Administrativ e Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	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	vehicles attended for minor repairs within 5 days	+59	None	*
ALL	Administrativ e Support	Improve performance	Procure parts and	235	Number of vehicles	600	120	Number of vehicles	120	30	20	-10	User directorate	

NATIO	NAL KEY PERFO		۸ (NIKD۸)		BASIC SERVIC	E DELIVEDV								
_	M TERM STRAT						THE COCIA	L WACE THROI	IICH DELIADI	E AND OLIAL	ITY BASIC SERVIC	CEC .		
	RATED URBAN			(ILIDE)				L WAGE THRO	UGH KELIABL	E AND QUAL	ITT DASIC SERVIC)E3		
					02 – INCLUSIO									
	STATE GROWTH			EGT (FSGDS)	IMPROVED QU									
	LAR 88 REPOR				ENVIRONMENT		E AND DOOL	ACTE CLICTAIN	A D.I. E. LIGE OF	TERRESTR	AL E000\(0TEM0	OLIOTAINIA	21.7/14414.05	
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								AL ECOSYSTEMS			
11110								ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSI	Y LOSS.	
	UNG STRATEC			_	SERVICE DELI						1	1		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		of fleet managemen t	ensuring that service providers are paid on time		serviced and maintained			serviced and maintained			vehicle services		should bring vehicles that are due for service to be serviced. Payment is not in the Directorates control	
ALL	Administrativ e Support	Improve performance of fleet managemen t	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthines s	400	100	Number of vehicles inspected for roadworthin ess	100	25	vehicles inspected for roadworthiness	+310	None	*
ALL	Administrativ e Support	% of Effective administratio n 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% accident reported	0%	None	

6.5: CENTLEC (SOC) Ltd

_	IAL KEY PERFO				BASIC SERVI	-								
_	I TERM STRAT		- (- /					CIAL WAGE THE	ROUGH RELI	ABLE AND QUAL	TY BASIC SER	VICES		
	ATED URBAN [02 – INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q									
	AR 88 REPORT				ENERGY AND									
	NABLE DEVELO							ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
	UNG STRATEG				SERVICE DEL									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalal a Street, Masito Street, Goronvan e Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalal a Street,	Completed Streetlights Installed	Plaatje Street, Tshabalal a Street,	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	No streetlights installed in Plaatje Street, Tshabalala Street	in Plaatje Street, Tshabalala Street	Streetlight s 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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2020/21, it will be installed in the	

NATION	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDAT	ING THE SO	CIAL WAGE TH	ROUGH RELI	ABLE AND QUAL	ITY BASIC SER	VICES		
		DEVELOPMENT			02 – INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q									
		TING REFORMS			ENERGY AND									
		OPMENT GOAL						ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
		SIC IDP DEVELO			SERVICE DEL						1			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													2023/24 FY	
7	7.7	Providing EI ectricity to Identified Areas	Electrificati on n		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Drilling and planting of poles by 31 December 2022 (POE – Works Schedule and Site Pictures)	Process of drilling and planting of poles has commenced	None	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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2019/20 it will be installed in the 2023/24	
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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2019/20 it will be installed in the 2023/24	
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsh a	1	Completed Streetlights Installed	Lakeview	High Mast foundations to be pegged, casted, cured and	No streetlights installed in Lakeview	Lakeview	Streetlight s will be installed in the	

NATION	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER'	Y							
_		EGIC FRAMEW				-		CIAL WAGE THI	ROUGH RELI	ABLE AND QUAL	ITY BASIC SER	VICES		
		DEVELOPMEN [*]		RK (IUDF)	02 - INCLUSIO									
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	ATEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
		TING REFORMS		· · · · · · · · · · · · · · · · · · ·	ENERGY AND									
		OPMENT GOAL			SDG 7 - ENSI	URE ACCESS	TO AFFORD	ABLE, RELIABL	E, SUSTAINA	ABLE AND MODE	RN ENERGY FO	OR ALL.		
MANGA	UNG STRATEC	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR								
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
										procurement of material by 31 December 2022	(Khayalitsha		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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	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 Lights installed	2	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated 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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	
33	33.6	Providing of	Installation of High	3	Number of High Mast	2	1	Completed High Mast	1	High Mast foundations to	None	1	High mast light was	

		ORMANCE ARE			BASIC SERVI									
		EGIC FRAMEW						CIAL WAGE THI	ROUGH RELIA	ABLE AND QUAL	ITY BASIC SER	VICES		
		DEVELOPMENT			02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q									
		TING REFORMS			ENERGY AND									
		OPMENT GOAL						ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
		GIC IDP DEVELO			SERVICE DEL									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Public Lighting	Mast Lights		Lights installed			Lights Installed		be pegged, casted, cured and procurement of material by 31 December 2022			allocated for the 2021/22 it will be installed in the 2023/24 FY	
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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2021/22 it will be installed in the 2023/24	
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	High Mast foundations to be pegged, casted, cured and procurement of material by	None	1	High mast light was allocated for the 2021/22 it will be installed in	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER'	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDAT	ING THE SO	CIAL WAGE THI	ROUGH RELI	ABLE AND QUAL	ITY BASIC SER	VICES		
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF)	02 - INCLUSION	ON AND ACC	ESS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
CIRCUL	LAR 88 REPORT	TING REFORMS	3		ENERGY AND	ELECTRICIT	Υ							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 7 - ENS	URE ACCESS	TO AFFORD	ABLE, RELIABL	E, SUSTAINA	ABLE AND MODE	RN ENERGY FO	OR ALL.		
MANGA	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEI	IVERY IMPR	OVEMENT							
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	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status	
										31 December 2022			the 2023/24 FY	
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	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	1 High mast light installed	None	None	

6.6: Social Services

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	Y							
	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN I				02 – INCLUSIO									
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO									
CIRCUL	LAR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS HOUSING AN	D COMMUNIT	TY FACILITIES							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND H			
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL		OVEMENT							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol- powered blowers procured	Procurem ent of 6 petrol powered blowers	Procurem ent of 3 petrol powered blowers	Number of petrol- powered blowers procured	Procurem ent of 6 petrol powered blowers	Request for quotation / bid advertise d	Order No. 0006020152 dated 22 Dec 2022 issued to Marcé Projects (Pty) Ltd	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurem ent of 4 portable fire fighting pumps	Procurem ent of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procurem ent of 4 portable fire fighting pumps	Request for quotation / bid advertise d	Order No. 0006020013 dated 23 Nov 2022 issued to Tswellang Trading (Pty) Ltd	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurem ent of 4 floating fire fighting pumps	Procurem ent of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurem ent of 4 floating fire fighting pumps	Request for quotation / bid advertise d	Order No. 0006020010 dated 23 Nov 2022 issued to Marcé Projects (Pty) Ltd	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurem ent of 12 fire fighting skid units	Procurem ent of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurem ent of 8 fire fighting skid units	Request for quotation / bid advertise d	Technical Assessment report for 4 Fire Fighting Skid Units submitted to SCM on 28 Sep 2022	Positive	None required	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT				PRIORITY 6: S	SOCIAL COH	ESION AND S	AFE COMMUNI	TIES					
INTEGR	RATED URBAN [DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
	TATE GROWTH				IMPROVED Q	UALITY OF L	IFE							
				,	BUILIDING SO	OCIAL COHES	SION							
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS	SASTER SERV	VICES							
					HOUSING AN	D COMMUNIT	TY FACILITIES	S						
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 - PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA	AINABLE USE	OF TERRES	STRIAL ECOSYS	TEMS, SUS	TAINABLY MA	NAGE
								I, AND HALT AN	ID REVERSE	LAND DEGR	ADATION AND I	HALT BIODI	VERSITY LOS	S.
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL		OVEMENT							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023					
					Performance	2022/2027		Indicator						
					Indicator									
ALL	Administrativ	Mitigated	Firefightin	New	Number of	Execution	Execution	Number of	Execution	Request	Item	None	None	••
	e Support	effects of	g hose		firefighting	of	of	firefighting	of	for	advertised in		required	
		fires and	replaceme		hoses	firefighting	firefighting	hoses	firefighting	quotation	Bids Bulletin			
		disasters	nt		procured	hose	hose	procured	hose	/ bid	No: 172 (04			
			programm			replaceme	replaceme		replaceme	advertise	Nov 2022).			
			е			nt	nt		nt	d				
						programm e	programm e		programm e					
ALL	Administrativ	Mitigated	Procurem	New	Number	Procurem	Procurem	Number	Procurem	Request	Technical	Positive	None	
ALL	e Support	effects of	ent of 6	INCW	heavy-duty	ent of 6	ent of 2	heavy-duty	ent of 6	for	Assessment	1 0311170	required	
	Сопры	fires and	heavy-		petrol-	heavy-	heavy-	petrol-	heavy-	quotation	report for 2		required	
		disasters	duty		powered	duty	duty	powered	duty	/ bid	Heavy-duty			
		u.ouoto.o	petrol-		lawn	petrol-	petrol-	lawn	petrol-	advertise	Petrol			
			powered		mowers	powered	powered	mowers	powered	d	Powered			
			lawn		procured	lawn	lawn	procured	lawn		Lawn			
			mowers			mowers	mowers		mowers		Mowers			
											submitted to			
											SCM on 28			
											Sep 2022			
ALL	Administrativ	Mitigated	Procurem	New	Number of	Procurem	Procurem	Number of	Procurem	Request	Request for	Positive	None	
	e Support	effects of	ent of 6		petrol	ent of 6	ent of 2	petrol	ent of 2	for	Panel		required	
		fires and	petrol		powered	petrol	petrol	powered	petrol	quotation	System			
		disasters	powered		brush	powered	powered	brush	powered	/ bid	Quotation			
			brush		cutters	brush	brush	cutters	brush	advertise	submitted to			
			cutters		procured	cutters	cutters	procured	cutters	d	Spero			
											Holdings			
											(Pty) Ltd,			
											closing date			
											05 Dec 2022.			

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	/							
_	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO									
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	5		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SERVED COMMUNIT	TY FACILITIES							
	INABLE DEVELO		, ,		FORESTS, CO	OMBAT DESE	RTIFICATION				STRIAL ECOSYS			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	LIVERY IMPR	OVEMENT							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Inspection s at High Risk premises	48 Inspections at High Risk premises	Number of inspections at High risk premises	90 Inspection s at High Risk premises	90 Inspection s at High Risk premises	Number of Inspections at High Risk premises	90 Inspection s at High Risk premises	20 Inspectio ns at High Risk premises	17	-3	Increase inspection rate	
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Inspection s at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspection s at Moderate Risk premises	250 Inspection s at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspection s at Moderate Risk premises	60 Inspectio ns at Moderate Risk premises	41	-19	Increase inspection rate	
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Inspection s at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspection s at Low Risk premises	1 800 Inspection s at Low Risk premises	Number of Inspections at Low Risk premises	1 800 Inspection s at Low Risk premises	400 Inspectio ns at Low Risk premises	360	-40	Increase inspection rate	
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for complianc e with statutory fire safety measures	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	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures	Number of Building Plans scrutinized for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures	8 out of 10 Building Plans scrutinize d for complian ce with statutory fire safety	10 out of 10 (17 Building plans scrutinised for compliance to statutory fire safety measures	+2	None required	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
_	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO									
FREES	STATE GROWTH	HAND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO	UALITY OF L	IFE							
CIRCU	LAR 88 REPORT	TING REFORMS	5		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SER		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND I			
MANGA	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	LIVERY IMPR	OVEMENT							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			within 5 working daysS		measures within 5 working days	within 5 working days	within 5 working days	within 5 working days	within 5 working days	measures within 5 working days	within 5 working days.			
ALL	Administrativ e Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatche d within 3 minutesS	(8 out of 10) Emergency calls received are dispatched within 3 minutes	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergenc y calls received are dispatched within 3 minutes	(8 out of 10) emergenc y calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergenc y calls received are dispatched within 3 minutes	(8 out of 10) Emergen cy calls received are dispatche d within 3 minutes	9.48 out of 10 [295 calls were despatched within 3 minutes	Positive 1.48	None Required	*
ALL	Administrativ e Support	Attending JOC at public events	Percentag e of JOC attendanc e at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendanc e at public events	90% JOC attendanc e at public events	% of JOC attendance at public events	90% JOC attendanc e at public events	90% JOC attendanc e at public events	100% Two [2] Joint Operations Centre attendance at public events	Positive +10%	None Required	*
ALL		Conducting safety and grading assessment s	Safety and grading certificates assessme nts executed within 7 days after application s received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessment s 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 certificate s issued	10 out of 10 [62 Safety Grading Certificates were issued	None	None Required	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVER	Y							
_	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO									
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES								
					FIRE AND DIS	SASTER SERV D COMMUNIT	TY FACILITIES							
	INABLE DEVELO		` '		FORESTS, CO	OMBAT DESE	RTIFICATION	ROMOTE SUSTA I, AND HALT AN	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND I	TEMS, SUS HALT BIODI	TAINABLY MA VERSITY LOS	NAGE S.
	AUNG STRATEG				SERVICE DEL									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Municipal workspace contingency plans	Municipal workplace s with completed contingen cy plans	8 Contingency Plans	yency Number of municipal workplaces with completed contingency plans of contingency plans of y plans of y plans of y plans of y plans of contingency plans of ten (10) workplace s plans of solutions are contingency plans of ten (10) workplace s s s s s s s s s s s s s s s s s s s									
ALL	Administrativ e Support	Conducting education and awareness program relating to disaster risk managemen t	Disaster risk managem ent education and awarenes s campaign s conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk managemen t education and awareness campaigns conducted	Five (5) campaigns on disaster risk managem ent education and awareness campaigns conducted	Five (5) campaigns on disaster risk managem ent education and awareness campaigns conducted	Number of campaigns on disaster risk managemen t education and awareness campaigns conducted	Eight (8) campaigns on disaster risk managem ent education and awareness campaigns conducted	Two (2) campaign s on disaster risk managem ent education and awarenes s campaign s conducte d	Three [3] Education and awareness campaign conducted	Positive +1	None Required	
ALL	Administrativ e Support	Conducting disaster risk managemen t assessment after incidents	Disaster risk assessme nts conducted within 48 hours after disaster or	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessme nts within 48 hours after disaster or	9 out of 10 disaster risk assessme nts within 48 hours after disaster or	Number of disaster risk assessment s within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessme nts within 48 hours after disaster or	9 out of 10 disaster risk assessm ents within 48 hours	10 out of 10 [86 Assessments were conducted]	Positive +1	None Required	C

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
_	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCUI	LAR 88 REPORT	ING REFORMS	5		ENVIRONMENT FIRE AND DISTRIBUTION AND THE AND	SASTER SER		6						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS			
MANGA	AUNG STRATEG	IC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	LIVERY IMPR	OVEMENT							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
		and or disasters	emergenc y incident occurred	occurred conducted [229]	occurred conducted princident occurred conducted conducted princident occurred conducted conduct									
ALL	Administrativ e 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 responder s per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	25 reservists and volunteer responder s recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	40 reservists and volunteer responder s recruited	20 reservists and volunteer responde rs recruited	No [0] Reservists and volunteer responders recruited	Negative	No recruitment done during quarter, hance target is transferred to next quarter	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurem ent of 2 truck cabin extrication rescue sets	Procurem ent of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurem ent of 1 truck cabin extrication rescue set	Request for quotation / bid advertise d	Technical Assessment report for Truck Cabin Extrication Rescue Set submitted to	Positive	None required	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT				PRIORITY 6: 8	SOCIAL COH	ESION AND S	AFE COMMUN	ITIES					
	RATED URBAN I				02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	ING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER		3						
	INABLE DEVELO		` '		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA			TRIAL ECOSYS			
MANGA	AUNG STRATEG	IC IDP DEVELO			SERVICE DEL									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
											SCM on 28 Sep 2022.			
ALL	Administrativ e Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	ality Metropolitan Air Quality Index (MAQI) Metropolitan Air Quality Station of AQ monitoring stations providing adequate data over e of a reporting ambient concentrat ion of 19ppb (or									
ALL	Administrativ e 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 exceeded the levels exceeded the levels (AELs) Number of days where the pm2.5 levels exceeded the national standard of the levels exceeded the le									
ALL	Administrativ e Support	Air Pollution	Percentag e of atmospher ic	121 days out of 304 days where the pm 10 levels	Number of days where PM10 levels exceeded	Annual average pm 10 NAAQ	Percentag e of atmospher ic	Number of days where the pm 10 levels	25 of days out of 30 days where the	Number of days where the pm 10	36 days out of 92 days where the pm 10 levels exceeded the	None	None Required	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVER	/							
_	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	ING REFORMS)		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERVED COMMUNIT	TY FACILITIES							
	INABLE DEVELO		, ,		FORESTS, CO	OMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
	NUNG STRATEG				SERVICE DEL									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			emission licenses (AELs) processed within guideline timeframe s adhered to	exceeded the national standard of 40 µg/m3	guideline levels	standard not in exceedanc e of ambient concentrat ion o of 40 µg/m3	emission licenses (AELs) processed within guideline timeframe s	exceeded the national standard of 10 µg/m3	pm 10 levels exceeded the national standard of 40 µg/m3	levels exceeded the national standard of 40 µg/m3	national standard of 40 µg/m3			
ALL	Administrativ e Support	Air Emission Licenses (AELs) processed	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all informatio n being submitted	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processe d	100% of AEL's processed. 1 Application	None	None Required	
ALL	Administrativ e 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 informatio n are available on the NAEIS	Municipal AEL application s captured on the National Atmospher ic Emissions	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. 1 Application received	None	None Required	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6: S	SOCIAL COHE	SION AND S	AFE COMMUN	ITIES					
INTEGI	RATED URBAN I	DEVELOPMEN [*]	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA	AINABLE USE ND REVERSE	OF TERRES	STRIAL ECOSYS	TEMS, SUS	TAINABLY MA VERSITY LOS	NAGE S.
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR								
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
					Inventory System									
ALL	Administrativ e Support	Noise Pollution	Percentag e of household s experienci ng a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	nplaints Percentage of from holds no noise experiencing a problem of a problem of a problem of the complaints of from household of the complaints addressed from households of from total of the complaints addressed from households or received from hou								Required	
ALL	Administrativ e 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	None	None Required	
ALL	Administrativ e 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	Percentag e of available hours across all sports	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentag e of hours of sport facility bookings	Hours per quarter utilized for nr. of events	991 Hours per quarter utilized for 223 events	None	None Required	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVER	Y							
	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	_AR 88 REPORT	ING REFORMS	3		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SER		3						
	INABLE DEVELO		` '		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND F	TEMS, SUS HALT BIODI	TAINABLY MAN VERSITY LOSS	NAGE
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI	IVERY IMPR								
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
						facilities that are booked in a year								
ALL	Administrativ e Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	a year a year									
ALL	Administrativ e Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Drinking water samples to be taken	Drinking water samples to be taken	Number of drinking water samples taken	Drinking Water Samples taken	258 Drinking Water Samples taken	335 Drinking Water Samples taken	+ 77 Positive	None required	*
ALL	Administrativ e Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspection s conducted as per provision of the foodstuffs, cosmetic and disinfectan	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	3049 Food premises inspected	+1549 Positive	None required	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y								
	M TERM STRAT					-		AFE COMMUN	ITIES						
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS								
				ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES									
CIRCUI	LAR 88 REPORT	ING REFORMS	3		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SER		S							
	INABLE DEVELO		, ,		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA			STRIAL ECOSYS ADATION AND I				
MANGA	AUNG STRATEG		DPMENT OBJ	ECTIVES	SERVICE DEI										
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 2 Targets	Actual Performance	Variance	Corrective Action	Status	
			t act 54 1972		Newborn (100 Newborn (100 Newborn (100 New York))										
ALL	Administrativ e Support	Library programs to communities Training	Number of library programs to communiti es	259 Library program activities to communities	library programs to communities Communities Library program activities to communities Library program activities to communities Librar										
ALL	Administrativ e Support	Training programs on HIV/Aids	Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	training programs on HIV/AIDS	Training programs on HIV/AIDS prevention to be conducted	Training programs on HIV/AIDS prevention to be conducted	training programs on HIV/AIDS	Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS preventio n	programs on HIV/AIDS prevention	0 Training courses were not done due to the employee s being involved in Pre-AIDS Day events as a national event host	courses will be conducted in 3rd Quarter to reach the annual target.		
ALL	Administrativ e Support	De- contaminatio n and disinfection of Offices and premises	Number of premises de- contamina ted and disinfected during	53 premises de- contaminated and disinfected	Number of premises de-contaminate d and disinfected during	Number of premises de- contamina ted and disinfected during	Number of premises de- contamina ted and disinfected during	Number of premises de-contaminate d and disinfected during	Number of premises de- contamina ted and disinfected during	Number premises de-contamin ated and disinfecte d	0 premises de- contaminated and disinfected.	None Since the President terminated the state of	None Required		

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUN	ITIES					
	RATED URBAN I				02 - INCLUSI	ON AND ACC	ESS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED C BUILIDING SC									
CIRCU	LAR 88 REPORT	TING REFORMS	3		FIRE AND DIS	SASTER SER		8						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PR	OTECT, REST	ORE AND PR	OMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI			•						
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
		due to COVID 19 pandemic New – COVID 19 Impact	COVID 19 lockdown		COVID 19 lockdown	COVID 19 lockdown	COVID 19 lockdown	COVID 19 lockdown	COVID 19 lockdown	Demand based		Disaster on 1 April 2022 no Covid Decons is done.		
ALL	Administrativ e Support	Walk behind lawnmower (KUDU)	Procurem ent of walk behind lawnmowe rs (kudu)	New	done.									
ALL	Administrativ e Support	Tractor drawn lawnmowers - field master	Procurem ent of tractor drawn lawnmowe rs - field master	New	Number of tractor drawn lawnmowers -field masters procured	Procurem ent of tractor drawn lawnmowe rs - field masters	Procurem ent of tractor drawn lawnmowe rs - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurem ent of tractor drawn lawnmowe rs - field masters	Delivery of equipmen t	-GRN 44308 4 tractor drawn lawnmowers - field masters were delivered – invoice 181/2022 on 29/11/2022 GRN 11404	Positive	None	
ALL	Administrativ e Support	Brush cutters	Procurem ent of brush cutters	New	Number of brush cutters procured	Procurem ent of brush cutters	Procurem ent of brush cutters	Number of brush cutters procured	Procurem ent of brush cutters	Delivery of equipmen t	20 brush cutters were delivered – invoice	Positive	None	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	/								
	M TERM STRAT					-		AFE COMMUNI	ITIES						
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO										
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO	OCIAL COHES									
	LAR 88 REPORT				ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERVED COMMUNIT	TY FACILITIES								
	INABLE DEVELO		` '		FORESTS, CO	DMBAT DESE	RTIFICATION	ROMOTE SUSTA I, AND HALT AN	AINABLE USE ND REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND I	TEMS, SUS HALT BIODI	TAINABLY MAN VERSITY LOSS	NAGE S.	
MANGA	NUNG STRATEG				SERVICE DEL										
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 2 Targets	Actual Performance	Variance	Corrective Action	Status	
					180/2022 on 17/11/2022										
ALL	Administrativ e Support	Ride on Lawn mowers	Procurem ent of ride on lawn mowers	New	Number of ride on lawn mowers procured mowers with a special procured with a s										
ALL	Administrativ e Support	Heavy duty chainsaws	Procurem ent of heavy- duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurem ent of heavy- duty chainsaws	Procurem ent of heavy- duty chainsaws	Number of heavy-duty chainsaws procured	Procurem ent of heavy- duty chainsaws	Delivery of equipmen t	2 chainsaws were delivered – invoice 180/2022 on 17/11/2022 GRN11403	Positive	None		
ALL	Administrativ e Support	Mechanical pole pruners	Procurem ent of mechanic al pole pruners	New	Number of mechanical pole pruners	Procurem ent of mechanica I pole pruners	Procurem ent of mechanica I pole pruners	Number of mechanical pole pruners procured	Procurem ent of mechanica I pole pruners	Delivery of equipmen t	None delivered as yet	Negative	Order number 6019885 has been issued, delivery will be fast tracked by the supplier		
51	-	Developmen t of Nalisview Cemetery	Developm ent of Nalisview cemetery	Electrification of electricity and Traffic Impact study	Developmen t of Nalisview cemetery	Developm ent of Nalisview cemetery	Developm ent of Nalisview cemetery	Nalisview cemetery developed	Developm ent of Nalisview cemetery	Commen cement of SCM processe s.	Target not achieved due to none allocation of funds for	Negative	Mangaung was requested by National Department		

ΝΔΤΙΟΙ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVERY	/							
	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF L	IFE							
CIRCUI	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN		01014							
		THE REF OF THE			FIRE AND DIS	SASTER SER		8						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	OMOTE SUSTA			STRIAL ECOSYS			
				= O=1) /= O				I, AND HALT AN	ID REVERSE	LAND DEGR	ADATION AND I	HALT BIODIV	VERSITY LOSS	•
	UNG STRATEG				SERVICE DEL			ODDID	ODDID	0 , 0		I v. ·	0 "	01.1
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											financial year 2022/2023.		Human Settlements (USDG Projects) to submit a revised business plan. (Reprioritiza tion) In the revised business plan that was submitted (6 July 2022), the Developme nt of Nallisview Cemetery was included to be accommoda ted in the 2022/2023 financial	

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y									
_	M TERM STRAT					-		AFE COMMUNI	TIES							
	RATED URBAN			RK (IUDF)	02 - INCLUSIO											
				TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES										
CIRCU	LAR 88 REPOR	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER		3								
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	OMOTE SUSTA			STRIAL ECOSYS					
MANGA	AUNG STRATE	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL											
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 2 Targets	Actual Performance	Variance	Corrective Action	Status		
					Indicator year USDG allocation.											
43	T43.4	Construction of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigatio,W etlands and Heritage studies. Flood line analysis .Application for EA (Environmenta I Assessment)	Developmen t of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	Cemetery at Tierpoort developed	Constructi on of cemetery at Tierpoort	Commen cement of SCM processe s	Target was not achieved due to non- approval from National: Department Human Settlements. (USDG projects)	Negative	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 const estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Commen cement of erection of the fence	Target was not achieved due to non- approval from National: Department Human Settlements. (USDG projects)	Negative	Project will be re- budgeted for the financial year 2023/2024			
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]	Commen cement of erection	Target was not achieved due to non- approval from	Negative	Project will be re- budgeted for the			

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y								
		EGIC FRAMEW			PRIORITY 6: S	SOCIAL COH	ESION AND S	AFE COMMUNI	TIES						
		DEVELOPMENT			02 - INCLUSIO										
				TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES									
CIRCU	LAR 88 REPOR	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		3							
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND H	TEMS, SUS HALT BIODI	TAINABLY MAI	NAGE S.	
MANG	AUNG STRATE	GIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR	OVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status	
19	-	Replacemen t of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received const estimation quotation	Replacemen tof fencing — ent of Replacem ent of Replacem tof South park ent of Replacem tof Replacem ent of Replacem tof Replacem ent of Replacem tof Replacem to										
19		New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Specifications drafted.	projects)										

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6: S	SOCIAL COH	ESION AND S	AFE COMMUNI	TIES					
	RATED URBAN D				02 - INCLUSIO									
FREE S	TATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q									
					BUILIDING SC		SION							
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS									
			(2.2.2)		HOUSING AN									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								TRIAL ECOSYS			
MANICA	LINIC CTDATEC	IC IDD DEVELO	DMENT OF I	ECTIVE C				, AND HALL AN	ID REVERSE	LAND DEGR	ADATION AND I	HALI BIODIV	VERSITY LOSS).
Ward	UNG STRATEG			Baseline/Past	SERVICE DEL	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Community Aspirations	Programme/ Project	Strategies	performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance	Variance	Corrective Action	Status
INO.	No.	Fioject		2021/2022	Key	Targets	2022/2023	Performance	2022/2023	raigeis	renomiance		Action	
	110.			2021/2022	Performance	2022/2027		Indicator	2022/2020					
					Indicator									
										Project	technical			
										commenc	evaluation			
										es	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			
											vet			
	1		l		l	l	l		l		yeι			

6.7: Municipal Police Service

NATION	IAL KEY PERFOR	MANCE AREA	NKPA)		BASIC SERVI	CE DELIVERY	/							
	M TERM STRATE							AFE COMMUNI	ITIES					
	RATED URBAN DE			(ILIDE)	02 – INCLUSIO			AI L COMMON	ITILO					
	TATE GROWTH				IMPROVED Q									
TILL	TATE GROWITT	WILD DEVELOR	LITT OTTATI	_0. (10000)	BUILIDING SC									
CIRCUI	AR 88 REPORTIN	NG REFORMS			ENVIRONMEN									
0002	SO REF ORTH				FIRE AND DIS		VICES							
					HOUSING AN			S						
SUSTAI	NABLE DEVELOR	PMENT GOAL (S	DG)						AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAN	NAGE
		`	,								ADATION AND I			
MANGA	UNG STRATEGIC	DIDP DEVELOP	MENT OBJEC	TIVES	SERVICE DEI									
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			Performance	Key	Targets		Performance	2022/2023					
				2021/2022	Performance	2022/2027		Indicator						
A 1 1	A 1 ' '	ODEED	0014	1 1 1 1 1	Indicator		N.1	N		4				
ALL	Admirative	SPEED	SCM	Installation for	Number of	Procurem	None	Number of	4	1	0	None	Unfunded	
	Support	LAW ENFORCEM	Processes	a fully functional	Apparatus	ent of 4 Apparatus		Apparatus					project	
		ENT		electronic		Apparatus								
		CAMERAS-		speed law										
		HANDHELD		enforcement										
		CAMERAS		system										
		07		3,010										
ALL	Administrative	SPEED	SCM	Installation for	Number of	Procurem	Fully	Number of	4	1	0	Negative	Awaits	•••
	Support	LAW	Processes	a fully	Apparatus	ent of 4	functional	Apparatus					approval	
		ENFORCEM		functional		Apparatus	system						from	
		ENT FIXED		electronic									RTMC for	
		CAMERAS		speed law									the ENatis	
				enforcement									upload	
A1.1	A desiminate estimations	Onine e	Cui-na a	system	Nivers Is a read	40 Orima	40 Oriena	Number of	40 Onino -	2 v. Onims -	2 v. Onima	Donitiva	Nana	
ALL	Administrative	Crime	Crime		Number of	12 Crime	12 Crime		12 Crime	3 x Crime	3 x Crime	Positive	None	(• •)
	Support	prevention	prevention		crime	prevention activities	prevention activities	Crime prevention	prevention activities	prevention activities	prevention activities		required	
		projects	projects		prevention activities,	to be	to be	activities to	to be	to be	conducted			
					targeting	conducted	conducted	be	conducted	conducted	tin crime			
					known	targeting	targeting	conducted	targeting	tin crime	hotspots			
					hotspots	known	known	targeting	known	hotspots	Hotopoto		1	
						hotspots	hotspots	known	hotspots					
								hotspots						
ALL	Administrative	Crime	Street		Number of	12 Street	12 Street	Number of	12 Street	3 x Street	4 x Street	Positive	None	
	Support	prevention	Trading by		street	trading	trading	Street	trading	trading	trading	(+1)	required	77
		projects	– law		trading	operations	operations	trading	operations	operations	operations			
			enforceme		operations	to be	to be	operations	to be	to be	to be			
			nt			conducted	conducted		conducted	conducted	conducted			

NATION	NAL KEY PERFOR	RMANCE ARFA	(NKPA)		BASIC SERVI	CE DELIVER	/							
	M TERM STRATE							AFE COMMUNI	ITIES					
	RATED URBAN DE			(IUDF)	02 – INCLUSI			7 ti = 00111110111	0					
	TATE GROWTH				IMPROVED C									
					BUILIDING SO									
CIRCUI	AR 88 REPORTIN	NG REFORMS			ENVIRONME									
0					FIRE AND DIS		/ICES							
					HOUSING AN			S						
SUSTAI	NABLE DEVELOR	PMENT GOAL (S	SDG)						AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAI	NAGE
		`	,		FORESTS, CO	OMBAT DESE	RTIFICATION	I, AND HALT AN	ND REVERSE	LAND DEGR	ADATION AND I	HALT BIODIV	ERSITY LOSS	S.
MANGA	UNG STRATEGIO	CIDP DEVELOR	PMENT OBJEC	CTIVES	SERVICE DEI	IVERY IMPR	OVEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			Performance	Key	Targets		Performance	2022/2023					
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
					to enforce			to be						
					by-laws			conducted						
													0.1.	
ALL	Administrative	Un-	Un-		Number of	1 000	1 000	Number of	1 000	250 x	228 x	Negative	Stricter	
	Support	roadworthy vehicles	roadworth		notices issued to	Notices to be issued	Notices to be issued	Notice issued to	Notice issued to	Notice issued to	Notice issued to	(-22)	law enforceme	
		Road safety	y vehicles Road		motorist	to motorist	to motorist	motorist	motorist	motorist	motorist		nt)	
		project	safety		driving un	driving un	driving un	driving un	driving un	driving un	driving un		nt)	
		project	project		roadworthy	roadworth	roadworth	roadworthy	roadworth	roadworth	roadworthy			
			project		vehicles	y vehicles	y vehicles	vehicles	v vehicles	y vehicles	vehicles			
					vernoles	y verticles	y veriicles	verildes	y vernicles	y vernoles	Verlicies			
ALL	Administrative		Driver		Number of	1000	1000	Number of	1000	250 x	264 x	Positive	None	A
7122	Support		fitness		notices	Notices	Notices	Notices	Notices	Notices	Notices	(+14)	required	~
			road		issued to	issued to	issued to	issued to	issued to	issued to	issued to	(* * *)		
			safety		motorist	motorist	motorist	motorist	motorist	motorist	motorist			
			project		driving	driving	driving	driving	driving	driving	driving			
			' '		without	without	without	without	without	without	without			
					safety belts	safety	safety	safety belts	safety	safety	safety belts			
						belts	belts		belts	belts				
ALL	Administrative		9mm	To draw	Public	Number of	Purchase	Number of	Procurem	Supply	Advert to be	Negative	Awaits the	
	Support		Handguns	specifications	Safety	9mm	280	280x 9mm	ent of 280	chain	re		re	
				for Handguns	Service to	Handguns	handguns	handguns	9mm	processes	advertised		advertise	
				to ensure	be equipped	280	9mm	procured	handguns				ment of	
				safety of	with		Handguns						BID	
	1			Public Safety	necessary									
				members	tools of									
					trade for the									
					performance									
					of functions									

NATION	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	′							
MEDIU	M TERM STRATE	GIC FRAMEWO	RK (MTSF)		PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUNI	ITIES					
INTEGR	RATED URBAN DE	EVELOPMENT F	RAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACC	ESS							
FREE S	STATE GROWTH A	AND DEVELOPI	MENT STRATI	EGY (FSGDS)	IMPROVED Q									
					BUILIDING SO		SION							
CIRCUI	LAR 88 REPORTIN	NG REFORMS			ENVIRONMEI									
					FIRE AND DIS			_						
					HOUSING AN									
SUSTA	INABLE DEVELOR	PMENT GOAL (S	SDG)								TRIAL ECOSYS			
NANDO	LUNIC CTDATECIC	C IDD DEVELOR	MENT OF IEC	OTIVE C				I, AND HALT AN	ND REVERSE	LAND DEGR	ADATION AND	HALI BIODIV	ERSITY LUSS).
	UNG STRATEGIO			Baseline/	SERVICE DEI	IDP Five		SDBIP	SDBIP	Our mton 0	A streat	Mariana	Composition	Ctatus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Past	Outcome	(5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
NO.	No.	Project		Performance	Key	Targets	2022/2023	Performance	2022/2023	rargets	Periormance		Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2025					
				2021/2022	Indicator	2022/2021		maioator						
ALL	Administrative		12 Gauge	To draw	Public	Number	40 Gage	Number of	Procurem	Supply	Advert to be	Negative	Awaits the	••
	Support		Shotguns	specifications	Safety	Gage	Shotguns	40 Gauge	ent of 40	chain	re		re	
				for Shotguns	Service to	Shotguns		Shotguns	Gauge	processes	advertised		advertise	
				to ensure	be equipped			procured	Shotguns				ment of	
				safety of	with								BID	
				Public Safety	necessary									
				members	tools of									
					trade for the									
					performance of functions									
ALL	Administrative		Bullet	Draw	Public safety	Purchase	Availability	Procurement	240	Supply	Advert to be	Negative	Awaits the	
ALL	Support		proof	specifications	used these	of Bullet	of 240	of bullet	bullet	chain	re	rvegative	re	
	Cupport		Vests	for the	items but	proof	Bullet	proof vests	proof	processes	advertised		advertise	
				procurement	are sufficient	Vests	proof		vests.				ment of	
				of Bullet	Public		Vests						BID	
				proofs	Safety									
6,8	6.10,	Law	Visible		Number of	10 law	2 of law	Number of	10 law	3 of law	Normal	Negative	Patrol	
8	8.7	Enforcement	policing		law	enforceme	enforceme	law	enforceme	enforceme	patrol duties		duties will	
16	16.6	Projects and	and		enforcement	nt projects	nt projects	enforcement	nt projects	nt projects	did not take		be	
20	20.6	patrols	operations		projects and	and	and	projects and	and	and	place in this		scheduled	
21 28	21.17 28.11				patrols	patrols	patrols	patrols	patrols	patrols	area		for these	
28	28.11												areas	
20	20.5		Traffic	Regular	No Baseline	Regular	Regular	Conducting	Regular	Regular	Traffic	Positive	None	
-0			congestion	patrols will be	new target	patrols will	patrols will	of Regular	patrols will	patrols will	officers		required	
		1	at Mim	conducted		be	be	patrols	be	be	conduct		1242	_
			osa Mall			conducted	conducted		conducted	conducted	general			
			due to								patrols and			
			taxis and								not specific			
			Lucas								on this spot			

NATION	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	Υ							
_	M TERM STRATE					-		AFE COMMUN	ITIES					
	RATED URBAN D			(IUDF)	02 – INCLUSI			WIL COMMISSION						
	STATE GROWTH				IMPROVED Q	UALITY OF L	IFE							
CIRCUI	LAR 88 REPORTI	NG REFORMS			ENVIRONMEI FIRE AND DIS HOUSING AN	SASTER SER		S						
	INABLE DEVELO	`	, in the second		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	FORE AND PERTIFICATION	ROMOTE SUSTA I, AND HALT AN	AINABLE USE ND REVERSE	OF TERRES	TRIAL ECOSYS	STEMS, SUST HALT BIODIV	AINABLY MAN	NAGE S.
MANGA	AUNG STRATEGI	C IDP DEVELOP	MENT OBJEC	CTIVES	SERVICE DEI									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			Steyn robot											
21	21.16		Intensify law Enforceme nt due to a culture of disregard for traffic rules and regulation s	Visible policing and operations		Number of law enforceme nt projects and patrols	10 law enforceme nt projects and patrols	Number of law enforcement projects and patrols	10 law enforceme nt projects and patrols	3 of law enforceme nt projects and patrols	Visible policing and regular Traffic operations were conducted and 3324 notics were issued	Positive	None required	
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 enforceme nt projects	10 speed law enforceme nt projects	Number of speed law enforcement projects	50 speed law enforceme nt projects	15 speed law enforceme nt projects	0	Negative	Awaits approval from RTMC before any speed law enforceme nt can take place	
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave	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	Traffic Officers conduct normal patrol duties	Positive	None required	

NATION	NAL KEY PERFO	DMANICE ADEA	(NIKDV)		BASIC SERVI	CE DELIVED	/							
			 			-		AFE COMMUNI	TITC					
	M TERM STRATE			(11105)				AFE COMMUNI	IIIES					
	RATED URBAN D				02 – INCLUSIO									
FREES	STATE GROWTH	AND DEVELOP	MENISIRAI	EGY (FSGDS)	IMPROVED Q									
					BUILIDING SO		SION							
CIRCUL	LAR 88 REPORTI	NG REFORMS			ENVIRONME									
					FIRE AND DIS									
					HOUSING AN									
SUSTA	INABLE DEVELO	PMENT GOAL (S	SDG)		SDG 15 – PRO	DTECT, REST	ORE AND PR	OMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	STEMS, SUST.	AINABLY MAN	NAGE
					FORESTS, CO	DMBAT DESE	RTIFICATION	, AND HALT AN	ID REVERSE	LAND DEGRA	ADATION AND I	HALT BIODIVE	ERSITY LOSS	S.
MANGA	GAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT													
Ward	Community	Programme/	Strategies	Baseline/	SERVICE DELIVERY IMPROVEMENT IDP IDP Five IDP Target SDBIP Quarter 2 Actual Variance Corrective Status									
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			Performance	Key	Targets		Performance	2022/2023	•				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
		nue and									in these			
		Schnehage									areas			
		street												
45	45.7	Traffic	Regular	No Baseline	Regular	Regular	Regular	Conducting	Regular	Regular	Normal	Positive	None	
47	47.14	control	patrols will	new target	patrols will	patrols will	patrols will	of Regular	patrols will	patrols will	traffic		required	
		Church	be		be	be	be	patrols	be	be	deployment		· ·	
		Street	conducted		conducted	conducted	conducted		conducted	conducted	was done in			
											this areas			

6.8: Finance

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		FINANCIAL V	'IABILITY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				01 – SPATIAI									
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	<u>ON</u>				
	LAR 88 REPORT				FINANCIAL N				01.1101)/5.04	EE DEOUIEN	IT AND OLIOTAIN	ADLE		
	INABLE DEVELO AUNG STRATEO			OTIVEC	FINANCIAL F			<u> </u>	CLUSIVE, SA	FE, RESILIEN	I <mark>T AND SUSTAIN</mark>	ABLE		
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project	Ü	performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance		Action	
ALL	Administrativ e 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%	15%	42%	27%	The huge variance is due to protest action by the service provider due to payment disputes with the municipalit y which resulted in the non-reading of water meters in some areas. Penalties were charged against the service provider for non-performan ce as a corrective action.	
ALL	Administrativ e Support		Implementati on of a web platform for consumers	Issued consumer accounts to	Reduction of consumer accounts issued to	5%	5%	Reduce number of returned	5%	7%	3,48%	(3.52%)	None required as target exceeded	***

		RMANCE ARE	A (NIZDA)		FINANCIAL V	IADII ITV								
	I TERM STRAT						CADARIE ET	HICAL AND DE	VELOPMENT	AL STATE				
	ATED URBAN I			(ILIDE)	01 – SPATIAL			HICAL AND DE	VLLOFIVILINI	ALSIAIL				
	TATE GROWTH							SUSTAINABLE	IOR CREATI	ON				
	AR 88 REPORT			LGT (F3GD3)	FINANCIAL M			303 I AINABLL	JOB CKLATI	OIN				
	NABLE DEVELO							-TTI	CLUCIVE CA	CE DECILIEN	IT AND SUSTAIN	ADLE		
	UNG STRATEG			CTIVEC	FINANCIAL H			I I LEIVIEINI IIN	CLUSIVE, SA	FE, KESILIEN	II AND SUSTAIN	ADLE		
Ward				Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Ougston 2	Actual	Variance	Corrective	Status
No.	Community Aspirations	Programme/ Project	Strategies	performance	Outcome	(5) Year	2022/2023	Output Key	Target	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
INU.	No.	Fioject		2021/2022	Key	Targets	2022/2023	Performance	2022/2023	raigeis	renomiance		ACTION	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023					
					Indicator	2022/2021		mulcator						
			to get their	correct	incorrect			consumer						
			statements	addresses	addresses			accounts						
			Further		444.0000			accounts						
			discussions											
			with the post											
			office to											
			increase											
			effective rate											
			Converting											
			more											
			consumers											
			to email											
			statements											
			or by											
			app/sms											
ALL	Administrativ	Improve	Full	Improved	Improve	90%	87%	Improve	87%	75%	81.5%	(6.50%)	None	
	e Support	collection	implementati	collection rate	collection			collection					required	
		rate	on of the		rate			rate					as target	
			Council's										exceeded	
			Credit											
			Control											
ALL	Administrativ	Number of	Policy 2 debt	Litigated	Defaulting		400	Number of	400	100	352	(252%)	None	A .
ALL	e Support	defaulting	collectors	defaulting	businesses		400	businesses	400	100	302	(252%)	required	
	e Support													
				มนอแเธออฮอ	iiliyaleu			ıılıyal c u			1			
		niigaieu		1							1		evceenen	
ALL	Administrativ	Fixed asset	Continued	Updated fixed	Updating of	12	12 FAR	Updated	12 FAR	3	3	none	None	
	e Support	register is	enhanceme	asset register	fixed asset	-=	updates	fixed asset	updates	-	1		required	
		compiled	nt of the		register			register	.				as target	
		and updated	asset		3			3					met	
		monthly												
		businesses litigated	appointed to assist with litigation Additional handover of accounts	businesses	litigated			litigated					as target exceeded	***

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		FINANCIAL V	'IABILITY								
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				01 – SPATIAI									
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	<u>ON</u>				
	LAR 88 REPORT				FINANCIAL N				01.11011/5.04	FE DECILIES	IT AND OUGTAIN	ADLE		
	INABLE DEVELO			OTIVEC				EIILEMENIIN	CLUSIVE, SA	FE, RESILIEN	I <mark>T AND SUSTAIN</mark>	ABLE		
Ward	AUNG STRATEG Community	Programme/	Strategies	Baseline/Past	FINANCIAL F	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance	variance	Action	Status
			managemen t system Building internal capacity to comply with legislative requirement s											
ALL	Administrativ e Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementa ry valuations to be performed (although updated at least biannually)	Supplementar y valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplement ary valuation rolls implemented	2	1 annually as per MPRA	2	+1	None required as target exceeded	*
ALL	Administrativ e Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommend ed bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	None	None required as target met	
ALL	Administrativ e Support	All contracting is done in accordance	Bid processes done in line	100% compliance with SCM regulation	100% of awarded contracts in line with	100%	100%	100% compliance SCM regulation	100%	100%	100%	none	None required as target met	

	IAL KEY PERFO				FINANCIAL V									
	I TERM STRAT							HICAL AND DE	VELOPMENT.	AL STATE				
	ATED URBAN I				01 – SPATIAL			CLICTAINIADIE	IOD CDEAT	ON				
	TATE GROWTH AR 88 REPORT			EGY (FSGDS)	FINANCIAL M			SUSTAINABLE	JOB CREATI	ON				
	NABLE DEVELO							ETTI EMENIT INI	CLUSIVE SA	EE DESILIEN	IT AND SUSTAIN	ARIE		
	UNG STRATEG			CTIVES	FINANCIAL H			LIILLIVILINI IIN	CLOSIVL, SA	I L, INLOILILI	IT AND SOSTAIN	ADLL		
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
		with SCM policy	with the SCM policy		SCM regulations									
ALL	Administrativ e Support	Financial viability/stabi lity	Timeous implementati on of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	50%	Operating – 53% Capital – 21%	-3% 29%	Managem ent will monitor the implement ation capital projects.	
ALL	Administrativ e Support	Financial viability/stabi lity Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	6%	(20%)	None as target exceeded	
ALL	Administrativ e 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%	105%	18%	Managem ent must implement systems to improve on revenue collection Debt collection action plan is being developed to target low collection areas.	

NATION	IAL KEY PERFO	RMANCE AREA	A (NKPA)		FINANCIAL V									
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN D				01 – SPATIAI			00=4.0.45.5	100.005.45	<u> </u>				
	TATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	ON				
	AR 88 REPORT				FINANCIAL N			CTTI CNACNIT INI	CLUCIVE CA	EE DECILIEN	IT AND CLICTAIN	ADLE		
	UNG STRATEG			CTIVEC	FINANCIAL F			ETTLEMENTIN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project	J. Company	performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance		Action	
ALL	Administrativ e 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	0.28 months	1.72 months	Managem ent must implement systems to improve on revenue collection	
ALL	Administrativ e Support	Compliance with In-Year- Reporting Requirement s	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	None	None required as target met	
ALL	Administrativ e Support	Compliance with In-Year- Reporting Requirement s 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	None	None required as target met	
ALL	Administrativ e Support	J	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	N/A	N/A	None	None	*
ALL	Administrativ e 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	*

6.9: Human Settlement

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN I	DEVELOPMEN ⁻	T FRAMEWORK (IUDF)		01 – SPATIA	AL INTEGRAT	TON						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	LAR 88 REPORT	TING REFORMS	6			HOUSING A	AND COMMU	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - N	IAKE CITIES A	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
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 2 Targets	Actual Performance	Variance	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	500	0	-500	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	175	0	-175	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	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	N/A	*

		settlements relocations	Price negotiation Council approval	the 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	300	110	-190	To make sure that monthly arrangement s with fleet management to avail tools of trade for the processing of PTOs	

6.10: Office of the City Manager

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	D PUBLIC PAF	RTICIPATION						
MEDIU	M TERM STRAT	EGIC FRAMEV	VORK (MTSF)		PRIORITY 1:	BUILDING A (CAPABLE, ETI	HICAL AND DEV	VELOPMENTA	AL STATE				
INTEG	RATED URBAN I	DEVELOPMEN	T FRAMEWOF	RK (IUDF)	02 – INCLUSI 03 – GROWT 04 – GOVERN	H,	ESS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	ATEGY (FSGDS)	GOOD GOVE	RNANCE								
CIRCUI	LAR 88 REPORT	TING REFORM	S		GOOD GOVE	RNANCE								
	INABLE DEVELO		, ,	ECTIVES	DECENT WO	RK FOR ALL. RENGTHEN TI NT.	HE MEANS O				OWTH, FULL A			
1017 (1 4 0 7	10110 01101120	NO IDI DEVEL	OI WEITI OBO	LOTIVEO	SPATIAL TRA									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			•				nternal audit							
ALL	Administrativ e 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 26/10/22 (Ordinary) 28/11/22 (Special) 08/12/22 (Speaker) 19/12/22 (Council)	+3	N/A	*
ALL	Administrativ e 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	-	N/A	
ALL	Administrativ e Support	Functional Internal Audit Unit	A functional IA activity operating	30 reports	Number of IA reports issued as	150	30	Number of IA reports issued as	30	8 IA reports issued as	10 Reports issued	+2	N/A	*

NATION	NAL KEY PERFO		A (NIZDA)		GOOD GOVE	DNIANCE AND		OTICIDATION!						
	M TERM STRAT							HICAL AND DEV	/EL OPMENT/	AL STATE				
	RATED URBAN			RK (IUDF)	02 – INCLUSIO			IICAL AND DE	LLOFIVILINIA	LOIAIL				
					03 – GROWTI									
EDEE C	TATE CDOWT	LAND DEVELO	DMENT CTD A	TECV (ECCDC)	04 – GOVERN GOOD GOVE									
	AR 88 REPORT			TEGY (FSGDS)	GOOD GOVE									
	INABLE DEVELO						AINED. INCLU	SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH. FULL A	ND PRODUCT	IVE EMPLOY	MENT AND
			()		DECENT WO	RK FOR ALL.								
					SDG 17 - STR DEVELOPME		HE MEANS OF	F IMPLEMENTA	TION AND RE	VITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABLE
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI		GTH							
					SPATIAL TRA	NSFORMATI	NC							
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Outcome Key	(5) Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Performance		Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2020					
					Indicator									
			according		per audit			per audit		per audit	Audit of			
			to the IIA Standards		plan			plan		plan	performance information			
			and								(2022/2023			
			approved								SDBIP / IDP			
			risk-based								and			
			audit plan								Performance			
											Agreements for Municipal			
											Manager			
											and section			
											56			
											employees) (05-2022/23)			
											(05-2022/23)			
											Internal			
											Audit report			
											on the			
											assessment and auditing			
											of the			
											invoice for			
											services			
											rendered to the			
											Mangaung			
											Metropolitan			
											Municipality:			
											Molefi			

ΝΔΤΙΟΙ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND	DI IRI IC PAR	TICIPATION						
	M TERM STRAT							HICAL AND DE	/FLOPMENTA	AL STATE				
INTEGI	RATED URBAN I	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		HOME AND DE	VECOT MEINT	<u> </u>				
				TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO				DECENT WOI SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS O				OWTH, FULL AI			
	AUNG STRATEG		OPMENT OBJ		ORGANISATION SPATIAL TRA	NSFORMATI	ON							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
											Thoabala Inc. (06-2022/23) 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)			

NA	TIONAL KEY PE	RFOR	RMANCE AREA	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION							
	DIUM TERM ST								HICAL AND DEV	/ELOPMENT/	AL STATE					
INT	EGRATED URE	AN DE	EVELOPMENT	FRAMEWOR	K (IUDF)	02 - INCLUSIO	ON AND ACC	ESS								
					· · ·	03 – GROWTH										
						04 – GOVERN										
FR	EE STATE GRO	WTH /	AND DEVELOR	PMENT STRA	TEGY (FSGDS)	GOOD GOVE										
	CULAR 88 REF					GOOD GOVE	RNANCE									
SU	STAINABLE DE	VELO	PMENT GOAL	(SDG)		SDG 8 - PRO	MOTE SUSTA	INED, INCLU	SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH, FULL A	ND PRODUCT	TIVE EMPLOY	MENT AND	
						DECENT WOR										
								HE MEANS OF	F IMPLEMENTA	TION AND RE	VITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABLE	
						DEVELOPME										
MA	NGAUNG STRA	TEGIO	C IDP DEVELC	PMENT OBJ	ECTIVES	ORGANISATION		-								
						SPATIAL TRA										
Wa			Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status	
No		IS	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action		
	No.				2021/2022		Key Targets Performance 2022/2027 Indicator									
							Performance 2022/2027 Indicator									
						Indicator										
												Direct				
												assistance				
												to the				
												Auditor-				
												General:				
												employee				
												physical				
												verification				
												(09-2022/23)				
												(00 =0==,=0)				
												Report on				
												Matlho				
												Attorneys				
												(10-2022/23)				
												Compliance				
												Checklist	1			
												(Quarter 4 of	1			
												2020/21 and				
												Quarter 1 of				
												2021/22)	1			
												10	1			
												(11-2022/23)				
												Quarterly				
												reviews on				
												Risk				

NATION	IAL KEY PERFO	DMANCE ADE	Λ (NIKDΛ)		GOOD GOVE	DNIANCE AND		TICIDATION						
_	M TERM STRAT							HICAL AND DE	/ELODMENT	VI STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE		IICAL AND DE	VELOFIVILINTA	ALSTAIL				
FREE S	TATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE	RNANCE								
	AR 88 REPORT				GOOD GOVE									
	NABLE DEVELO		, ,	FOTIVE C	DECENT WOR	RK FOR ALL. ENGTHEN TI NT.	HE MEANS O	SIVE AND SUS			•			
MANGA	UNG STRATEG	SIC IDP DEVELO	DEMENT OBJ	ECTIVES	SPATIAL TRA									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
						Die	k Managomo				Managemen t Processes (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)			
ALL	Administrativ e Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	k Manageme	Number of risk registers developed.	1	1	1	0	None.	

ΝΔΤΙΟΙ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND) PURUC PAR	RTICIPATION						
_	M TERM STRAT							HICAL AND DE	/FLOPMENTA	AL STATE				
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWOF	, ,	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE		HOME THAT BE	V LLOT MLITT	12 0 17 11 2				
				TEGY (FSGDS)	GOOD GOVE									
SUSTA	LAR 88 REPORT	OPMENT GOAL	(SDG)		DECENT WOR SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. ENGTHEN TI NT.	HE MEANS OI				OWTH, FULL A			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Risk managemen t reports developed.	Reduce and manage Risks to acceptable appetite	4	Number of risk managemen t reports developed 4 Number of 4 treports developed 1 1 First and second quarters of 22/23 reports to be finalized in the third quarter.									
ALL	Administrativ e Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Managemen t awareness sessions held.	4	1	1	0	None.	
							IPTN							
Ward 5	-	Moshoeshoe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastruct ure through: 1) Detailed Surveys,	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	95% of 1.1 Km	95% of 1.1 Km	0	None	

NATION	NAL KEY PERFO	DMANCE ADE	Λ (NIKD Λ)		GOOD GOVE	DNIANCE AND		TICIDATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENT/	N STATE				
INTEGR	RATED URBAN	DEVELOPMEN ^T	Γ FRAMEWOF		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE		HOAL AND BE	VECTIVIENT?	REGIATE				
				TEGY (FSGDS)	GOOD GOVE									
	AR 88 REPOR				GOOD GOVE									
	INABLE DEVEL				DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OI	SIVE AND SUS						
	NUNG STRATEC		OPMENT OBJ		ORGANISATION SPATIAL TRA	NSFORMATI	NC							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			Investigati onal Studies; 2) Improved Project Cost Managem ent; 3) Continuou s Public Engageme nts throughout project implement ation.											
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant iptn trunk route road infrastruct ure through:	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	90% of 2.3 Km	90% of 2.3 Km	0	None	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAF	RTICIPATION						
		EGIC FRAMEW			PRIORITY 1: I	BUILDING A C	CAPABLE, ETI	HICAL AND DEV	/ELOPMENTA	AL STATE				
		DEVELOPMEN [*]		, ,	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	H, NANCE	ESS							
				TEGY (FSGDS)	GOOD GOVE									
SUSTA	INABLE DEVEL	TING REFORMS OPMENT GOAL	(SDG)		DECENT WOI SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. RENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
MANGA	AUNG STRATEC	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			1) Detailed Surveys, Investigati onal Studies; 2) Improved Project Cost Managem ent; 3) Continuou s Public Engagements throughout project implement ation.											
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorand um of Agreemen t with the UFS/Leas e	N/A	No of Turnaround points completed	1	1 (UFS) Turn around point completed to Universal	No of Turnaround points completed	1 (UFS) Turn around point completed to Universal	0	0	0	0	*

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAF	RTICIPATION						
	M TERM STRAT				PRIORITY 1: I	BUILDING A C	CAPABLE, ETI	HICAL AND DE\	/ELOPMENTA	AL STATE				
	RATED URBAN				02 – INCLUSIO 03 – GROWTH 04 – GOVERN	H, IANCE	ESS							
				TEGY (FSGDS)	GOOD GOVE									
SUSTAI	LAR 88 REPOR INABLE DEVEL	OPMENT GOAL	(SDG)		DECENT WOR SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. ENGTHEN TH NT.	HE MEANS OI	SIVE AND SUS						
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			agreement , Detailed Surveys and Investigati ons Design and Construct UA complianc e turnaround point and associate infrastruct ure.				Access Design Standards.		Access Design Standards.					
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastruct	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	Appointme nt of Contractor	0	Appointme nt of Contractor	Will appoint contractor once the Panel of contractor s has been finalised	

NIATION	IAL KEY DEDEC		^		COOD COVE			TICIDATION						
	NAL KEY PERFO M TERM STRAT				GOOD GOVE			HICAL AND DEV	/ELODMENT/	VI CTATE				
				OK (ILIDE)	02 – INCLUSIO			HICAL AND DE	VELOPINEN I A	ALSIAIE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAINEWOR	KK (IUDF)	02 – INCLUSIO 03 – GROWTH		E33							
					04 – GOVERN									
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE									
	AR 88 REPORT			(10000)	GOOD GOVE									
	INABLE DEVELO						VINED INCLU	SIVE AND SUS	TAINARI E EC	CONOMIC GR	OWTH, FULL A	ND PRODUCT	TIVE EMPLOY	MENT AND
30317	INADLE DEVEL	OI WILINI GOAL	(300)		DECENT WOR		AINLD, INCLO	SIVE AIND 303	TAINABLE EC	CINOIVIIC GIX	OWITH, I OLL A	ND I RODOCI	IIVE LIVII LOT	WEINT AND
							HE MEANS OF	IMPLEMENTA	TION AND RE	VITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ARI F
					DEVELOPME	-	12 11127 11 10 01	IIIII EEIVIEIVI			0200/121/11		011 000 17 111 1	, LDLL
MANGA	UNG STRATEG	SIC IDP DEVELO	PMENT OBJ	FCTIVES	ORGANISATION		IGTH							
					SPATIAL TRA									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.	,		2021/2022	Key	Targets		Performance	2022/2023					
					Performance	2022/2027		Indicator						
					Indicator									
			ure											
			through:											
			1) Detailed											
			Surveys,											
			Investigati onal											
			Studies;											
			Studies,											
			2)											
			Improved											
			Project											
			Cost											
			Managem											
			ent;											
			3)											
			Continuou											
			s Public											
			Engageme											
			nts				1		1			1		
			throughout											
			project											
			implement											
101		DUI 07075	ation.	N. (0.)		(1)		T			00 1	00 :		
Ward	-	BUS STOPS	Provision	None (New	No of Pole	(NB:	28 pole	Total	28 pole	0	36 poles and	+ 36 pole		✓
1, 2,		(WITH	of	Project)	Stops	System	stations	number of	stations		7 bus	stops and		
3, 5,		POLES)	Universall		Erected	Planning		Pole Bus			shelters	7 bus shelter in		7
13,			У			is ongoing		Stopes			currently	Ward 22		
						and					under	vvalu ZZ		

NATION	NAL KEY PERF	ORMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION						
		TEGIC FRAMEW			PRIORITY 1: I	BUILDING A C	CAPABLE, ETI	HICAL AND DEV	/ELOPMENT/	AL STATE				
		DEVELOPMENT		· ,	02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE	⊣, IANCE	ESS							
		H AND DEVELO TING REFORMS		TEGY (FSGDS)	GOOD GOVE									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 8 – PRO DECENT WOR SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. ENGTHEN TI NT.	HE MEANS O				OWTH, FULL A			
MANGA	AUNG STRATE	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
14, 18 & 22			accessible bus stops: 1)Improve d Performan ce Monitoring; 2) Conduct Improved and Continuou s Complianc e and Quality Audits			implement ed in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases					construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,1 4 & 18 construction has been delayed			
All	-	INTELLIGE NT TRANSPOR T SYSTEM	Developm ent 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			*

NATION	IAL KEY PERFO		^ (NIZDA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
	M TERM STRAT								/FLOPMENT/	AL STATE				
FREE S CIRCUL SUSTAI	RATED URBAN I	H AND DEVELO FING REFORMS OPMENT GOAL	PMENT STRA	TEGY (FSGDS)	02 – INCLUSION OS – GROWTH OS – GOVERN GOOD GOVE SDG 8 – PRODECENT WOLLD SDG 17 - STRUE DEVELOPME ORGANISATION OS – ORGA	ON AND ACC H, JANCE RNANCE RNANCE MOTE SUSTA RK FOR ALL. RENGTHEN TH NT. ONAL STREN	AINED, INCLU HE MEANS OF	SIVE AND SUS	TAINABLE EC	CONOMIC GR	OWTH, FULL A			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	SPATIAL TRA 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 2 Targets	Actual Performance	Variance	Corrective Action	Status
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universall y accessible bus stops: 1)Improve d Performan ce Monitoring; 2) Conduct Improved and Continuous s Complianc e and Quality Audits	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implement ed 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	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 1,2,3,5,13,1 4 & 18 construction has been delayed	+ 36 pole stops and 7 bus shelter in Ward 22		**
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant	None (New Project)	Percentage Completion of	1 Fully functional transfer facility for	50% Constructi on	Fully functional and universally	50% Complete Transfer Facility	Tender Process Completed	0	Tender Process Completed	In consultatio n with consultant	

NATION	NAL KEY PERFO		A (NIZDA)		GOOD GOVE	DNIANCE AND		TICIDATION						
	M TERM STRAT							HICAL AND DE	/EL ODMENT	VI STATE				
	RATED URBAN			RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		IICAL AND DE	VELOFIVILINTA	ALSTAIL				
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE	RNANCE								
	LAR 88 REPORT			,	GOOD GOVE									
	INABLE DEVEL		· ,	50711/50	DECENT WOI SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
MANGA	AUNG STRATEG			ECTIVES	ORGANISATION SPATIAL TRA		ON							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			to Universal Access Requirem ents: 1)Improve d Performan ce Monitoring ; 2) Conduct Improved and Continuou s Complianc e and Quality Audits		Construction Works	IPTN Phase 1		accessible transfer facility					for tender document s to be finalized	
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of	25%	Completed Bus Depot Building Works	25% Complete Bus depot	Appointme nt of Service Provider	0	Appointme nt of Service Provider		••

NATIO	NAL VEV DEDEC		^ /NIZD^\		COOD COVE			OTICIDATION						
	NAL KEY PERFO M TERM STRAT				GOOD GOVE			HICAL AND DE	/ELODMENT	AL STATE				
	RATED URBAN			RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		HICAL AND DE	VELOPIVIENTA	ALSIAIE				
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		DECENT WOR	RK FOR ALL. ENGTHEN TI	·				OWTH, FULL A			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA		-							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			Access Requirem ents: 1)Improve d Performan ce Monitoring ; 2) Conduct Improved and Continuou s Complianc e and Quality Audits			300+ buses								
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works:	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	10%	0	-10%	Phase 1 to be finalized for phase 2 to	•••

NATION	NAL KEY PERFO	DEMANCE ARE	A (NIKDA)		GOOD GOVE	DNIANCE AND	DI IRI IC DAE	TICIDATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENTA	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWOF		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE		HOAL AND BE	VEEDI WILIVITA	REGIATE				
				TEGY (FSGDS)	GOOD GOVE									
	AR 88 REPORT				GOOD GOVE									
	INABLE DEVELO				DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OI				OWTH, FULL AI			
	UNG STRATEG		DPMENT OBJ		ORGANISATION SPATIAL TRA	NSFORMATION	NC							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
			1)Strict adherence to Environme ntal Authorizati on Conditions 2) Improved Quality Testing and Monitoring .										commenc e	
Ward 22	-	HAUWENG BUS TURNAROU ND POINT - UFS	Functional and Compliant Turnaroun d Points: 1)Improve d Performan ce Monitoring;	None (New Project)	Percentage Completion of construction.	Completed Turnaroun d points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaroun d Points	0	0			*

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION						
MEDI	JM TERM STRAT	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 1: I	BUILDING A C	CAPABLE, ETH	HICAL AND DEV	/ELOPMENT/	AL STATE				
INTE	RATED URBAN	DEVELOPMEN [*]	Γ FRAMEWOF	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
					03 – GROWTI	Ⅎ,								
					04 – GOVERN									
FREE	STATE GROWT	H AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE	RNANCE								
CIRC	JLAR 88 REPOR	TING REFORMS	8		GOOD GOVE	RNANCE								
SUST	AINABLE DEVEL	OPMENT GOAL	(SDG)		SDG 8 – PRO	MOTE SUSTA	AINED, INCLU	SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH, FULL A	ND PRODUCT	TIVE EMPLOY	MENT AND
					DECENT WOR									
	GAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						HE MEANS OF	F IMPLEMENTA	TION AND RE	VITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABLE
					DEVELOPME									
MANO	SAUNG STRATE	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION		-							
					SPATIAL TRA									_
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023					
					Performance Indicator	2022/2027		Indicator						
			2)		maicator									
			2) Conduct											
			Improved											
			and											
			Continuou											
			S											
			Complianc											
			e and											
			Quality											
			Audits											

6.11: Corporate Services

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
MEDIUN	I TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
INTEGR	ATED URBAN I	DEVELOPMENT	Γ FRAMEWORK	(IUDF)		ION AND ACC	ESS							
					03 – GROWT									
EDEE 0:	TATE ODOME	LAND DEVELO	DIACNIT OTD AT	FOV (F00D0)	04 – GOVERI		D IMPDOVED	OLIAH ITV OF I	IEE .					
	AR 88 REPORT		PMENT STRAT	EGY (FSGDS)	GOOD GOVE		DIMPROVED	QUAILITY OF I	LIFE					
CIRCUL	AR 88 REPORT	ING REFORMS	•			RNANCE ID COMMUNI	TV EACII ITIE	e						
SUSTAL	NABLE DEVELO	DEMENT GOAL	(SDG)						STAINIARI E E	CONOMIC GE	ROWTH, FULL A	ND PRODUC	TIVE EMPLO	VMENT
0001AI	NADEL DEVEL	JI WENT GOAL	(000)			T WORK FOR		DOIVE AND GOO	JIANADEE E	OONOMIO OI	COVIII, I OLL /	WD I RODOO	TIVE LIVII LO	INLINI
								F IMPLEMENT	ATION AND R	EVITALIZE T	HE GLOBAL PA	RTNERSHIP I	FOR SUSTAIN	NABLE
					DEVELOPME									
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISAT									
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 2	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			performance	Key	Targets		Performance	2022/2023					
				2017/2022	Performance Indicator	2022/2027		Indicator						
All	Administrativ	Acquiring of	To meet	None	Procuring of	Number of	25 x	Number of	25 x	None	Target	None	Revisit /	_ A
All	e Support	Firearm for	minimum	None	firearms for	firearms	Firearms	firearms	Firearms	INOTIC	overachieve	INOTIC	review	
	Сопроп	training of	competency		training of	procured	riicaiiiis	procured	procured		d-		SDBIP	
		learners	Levels on		Traffic	and		and	and		Specification		project -	
			Firearm		(Learners)	registered		registered	registered		s was sent		Council	
			Training		and Law						to SCM for		resolution	
					enforcement						advertiseme			
					personnel						nt and			
											disapproved by Finance			
											according to			
											Council			
											Resolution.			
											See			
											submission			
											advert.			
All	Administrativ	Medical	Sufficient	Insufficient	Fully .	Number of	N/A	Number of	3 x	None	Target	None	None	~
	e Support	Equipment	Medical	Equipment	equipped	equipment		equipment	Machines		overachieve			
		sourced	needs for Centre		Occupationa I Health	procured for the		procured for the clinic	procured		d:			7
			Centre		l Health Clinic	clinic		trie clinic	(Audio meter,		Procurement request			
					Cillic	CITTIC			vision		submitted to			
									screener		SCM			
									and		55			
									spirometer					
)					

	NAL KEY PERFO							RTICIPATION						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				02 – INCLUS 03 – GROWT 04 – GOVER	H NANCE								
	STATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF	LIFE					
CIRCU	LAR 88 REPORT	TING REFORMS	3		GOOD GOVE HOUSING AN	ND COMMUN	ITY FACILITIE	:S						
	INABLE DEVELO		,		AND DECEN SDG 17 - STI DEVELOPME	T WORK FOR RENGTHEN T ENT.	R ALL. THE MEANS C				ROWTH, FULL A			
	AUNG STRATEG				ORGANISAT			ODDID	ODDID	0	A - (1	\	0	01-1
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e 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	Target overachieve d. Tender closed on the 6 th Dec 2022	None	None	*
All	Administrativ e Support	Refurbishme nt Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems	Working HVAC system with computeri zed model	Configurati on of Mechanica I componen ts	Working HVAC system with computerize d model	Working HVAC system with computeri zed model	None	Target overachieve d. Tender approved by BAC – See BAC Agenda.	None	None	*
All	Administrativ e Support	Refurbishme nt of Refrigeration 's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanica I componen ts & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	None	Target overachieve d. Tender approved by BAC – See BAC Agenda.	None	None	*
All	Administrativ e 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	Constructi on of Access Control Point at Bram Fischer	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Target partially achieved. Acquiring Service Provider through a panel of	None	Acquiring SP to sign in terms of the structural engineer	

	NAL KEY PERFO							RTICIPATION						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
INTEGE	RATED URBAN I	DEVELOPMEN ⁻	T FRAMEWORK	(IUDF)	02 – INCLUS 03 – GROWT 04 – GOVER		CESS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)	GOOD GOVE	ERNANCE AN	D IMPROVED	QUAILITY OF I	LIFE					
CIRCUL	_AR 88 REPORT	TING REFORMS	3	· · · · ·	GOOD GOVE		ITY FACILITIE	:S						
	INABLE DEVELO		, ,		AND DECEN SDG 17 - STI DEVELOPME	T WORK FOR RENGTHEN T ENT.	R ALL. THE MEANS C				ROWTH, FULL A			
MANGA	UNG STRATEG	SIC IDP DEVELO			ORGANISAT									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
							Building (Phase 1)				Contractors: Consultants			
All	Administrativ e 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	Target overachieve d. Tender approved by BAC – See BAC Agenda.	None	None	*
All	Administrativ e Support	Recording Equipment	Replacemen t of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurem ent 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	Target overachieve d: briefing and assessment was conducted with the SP	None	Procure through ICT tender hardware and allocate Service Provider	*
All	Administrativ e Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuou s procureme nt of hardware equipment for the municipalit y	Procurem ent / replaceme nt of Aged Hardware equipment	Procurement of IT Support equipment	Continuou s procureme nt of hardware equipment for the municipalit y	Continuou s procureme nt of hardware equipment for the municipalit y	Target overachieve d. 1 x UPS procured for Leslie Monnanyan e	None	None	*

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
_	I TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	, ,	02 – INCLUS 03 – GROWT 04 – GOVERI	ION AND ACC H NANCE	CESS							
	TATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE					
CIRCUL	AR 88 REPORT	ING REFORMS	3		GOOD GOVE HOUSING AN		TY FACILITIE	S						
	NABLE DEVELO		, ,		SDG 8 – PRO AND DECEN' SDG 17 - STF DEVELOPME	MOTE SUST T WORK FOR RENGTHEN T :NT.	AINED, INCLU ALL. HE MEANS C	JSIVE AND SUS OF IMPLEMENTA			·			
MANGA	UNG STRATEG	IC IDP DEVELO		CTIVES	ORGANISAT	IONAL STREM	NGTH IDP Target	SDBIP	SDBIP					
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	Variance	Corrective Action	Status						
All	Administrativ e Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	ops ktops IT Support equipment as tools of trade IT Support equipment desktops and laptops IT Support equipment desktops IT Support equipment equip									
All	Administrativ e Support	Telecom Infrastructur e Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructur e conducted	IT Support equipment	Migration of historical analog Telephone infrastruct ure to VOIP	Procurem ent, Installation , configurati on and Life of Telcom infrastruct ure (Phase1)	Telecom Infrastructur e equipment	Procurem ent, Installation , configurati on of Telecom infrastruct ure completed	Consolidat e and sign off Project plan	Target partially achieved. Deviation report submitted to SCM	Project plan to be signed off	Proposal to be approved through a deviation report. AHOD to liaise with ACFO in terms of the contractua I period and if the equipment will belong to MMM	
All	Administrativ e Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenan ce of	Improve the efficiency of our network	Upgrading of existing network	Technical / Adjudicati on report	Target achieved. Technical report has	Upgrading of existing network	None	

_	NAL KEY PERFO							RTICIPATION						
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I			· ,	02 – INCLUS 03 – GROWT 04 – GOVER	H NANCE								
	STATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF	LIFE					
CIRCUI	_AR 88 REPORT	TING REFORMS	8		GOOD GOVE HOUSING AN		ITY FACILITIE	S						
	INABLE DEVELO		, ,		SDG 8 – PRO AND DECEN' SDG 17 - STF DEVELOPME	OMOTE SUST T WORK FOR RENGTHEN T ENT.	AINED, INCLU ALL. HE MEANS C	JSIVE AND SUS			ROWTH, FULL A			
MANGA	UNG STRATEG			CTIVES	ORGANISAT									
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
							existing network			to be submitted	been submitted to BEC			
All	Administrativ e Support	Data Centre Infrastructur e	Procurement , configuration	None	BEC									
All	Administrativ e Support	Radio Links	Improve communicati on within the workforce	None	Improve communicati on within the workforce	Procurem ent of two- way radios for internal consumpti ons to improve efficiency	Upgrade infrastruct ure towers (phase 1)	Number of Infrastructur e Towers upgraded	2 x Infrastruct ure Towers upgraded (Dewetsdo rp & Wepener)	None	Target overachieve d. Specification s approved by HOD and submitted to BSC	Infrastruct ure Towers to be upgraded	Draft specificati ons, sent for approval and sent to BSC	*
All	Administrativ e 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 managemen t, synchronizat ion, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering	Improve the managemen t, synchronizat ion, and coordination of works.	Integrate and monitor the entire ICT systems (Implemen tation Plan)	Project Plan on Integration of System developed be approved	Target achieved. Project plan approved	None	None	

	NAL KEY PERFO						D PUBLIC PA							
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I			· ,	02 – INCLUS 03 – GROWT 04 – GOVER	H NANCE								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	GOOD GOVE	RNANCE AN	D IMPROVED	QUAILITY OF	LIFE					
	LAR 88 REPORT			,	GOOD GOVE		ITY FACILITIE	S						
	INABLE DEVELO		,		SDG 8 – PRO AND DECEN SDG 17 - STI DEVELOPME	OMOTE SUST T WORK FOR RENGTHEN T ENT.	AINED, INCLU R ALL. THE MEANS C	JSIVE AND SUS			ROWTH, FULL A			
MANGA	AUNG STRATEG	IC IDP DEVELO	DPMENT OBJEC	CTIVES	ORGANISAT	IONAL STREI	NGTH							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
							Committee							
All	Administrative Support	ICT Security	Improve organisation al wide ICT security	Unfavourabl e Audit Findings	Indicator Committee approval vourabl Improve soft and Soft and Phase to and Soft and Plan on achieved.									
All	Administrativ e Support	Integration and Managemen t of Call Centre	Improve service delivery through communicati on	Unintegrated Call centre.	Improve the managemen t and coordination of works	Integrate all call centres withing the municipalit y	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Integrate all call centres withing the municipality	Integrate all call centres withing the municipalit y	Project Plan on Integration all of Call Centre be approved	Target achieved. Project plan submitted	None	None	

NATION	IAL KEY PERFO	DRMANCE AREA	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
MEDIUN	I TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
INTEGR	ATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUS 03 – GROWT 04 – GOVERI	H	CESS							
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	GOOD GOVE	RNANCE AN	D IMPROVED	QUAILITY OF I	_IFE					
CIRCUL	AR 88 REPORT	TING REFORMS	3		GOOD GOVE HOUSING AN		TY FACILITIE	S						
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		AND DECEN SDG 17 - STI DEVELOPME	T WORK FOR RENGTHEN T :NT.	ALL. HE MEANS C				ROWTH, FULL A			
MANGA	UNG STRATEG	SIC IDP DEVELO	PMENT OBJE	CTIVES	ORGANISAT	IONAL STREM	NGTH							
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 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e Support	Business Process Optimization and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchroniz e 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, synchroniz e workflow, and current system	Project Plan on Business Process Optimizati on and Automatio n be approved	Target not achieved.	None	None	

Annexure B

MFMA Circular 88 Reporting

Performan indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
					C88 OU	TPUT INDICATO	RS FOR ANNU	AL REPORT					
EE1.11	Number of dwelli with connections electricity supply municipality	to mains	100,00	100,00	100,00	0,00		100,00	Awaiting for the confirmation outcome from MMM on EIA Appeal against DESTEA				
	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality				0							
EE1.13	Percentage of va applications for n connections prod of municipal serv	new electricity cessed in terms	100,0%	100,0%	100,0%	52,4%		47,6%	Customer not ready for connection(e. g. consumer cables, etc)	Appointments will be made to follow up on the next date of installation.			
	EE1.13(1)	1 Number of valid customer applications for a new electricity connection processed within				75							

Performanc indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		municipal standard timeframes											
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				143							
EE3.11	Percentage of ur that are restored industry standard	nplanned outages to supply within	100,0%	100,0%	100,0%	100,0%		0,0%	Prolonged power failures caused by double cable faults and overhead line that are decrypted.	Replacement of decrepit cable and overhead lines together with regular planned and preventative maintenance.			
	EE3.11(1)	1 Number of unplanned outages restored within x hours				755							
	EE3.11(2)	2 Total number of unplanned outages				755							
EE3.21	Percentage of planaintenance per	anned	100,0%	100,0%	100,0%				Late switch on	Proir pre- planning of activities			
	EE3.21(1)	1 Actual number of maintenance				18							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		'jobs' for planned or preventative maintenance											
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance				0							
ENV5.12 N	aken for monitor	al water samples	0,00	0,00	0,00	0,00	R 0,00	0,00	0	0	Not a coastal city		
	lumber of inland aken for monitor	water samples	0,00	210,00	105,00	0.00			New Target		Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. October until February each	samples are to be taken from October to end March every year (summer period)	Q3. January to March 2023
	ENV5.21(1)	1 Simple count of the number of inland water samples taken for monitoring purposes				6,00 6					year		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
pro ap	ocess residenti	of days taken to ial building plan 00 square meters	114,00	30,00	30,00						No data is available as this function is the responsibility of Provincial departments. Date to be sourced from Provincial Dept. Human Settlement on low-cost housing. As per prescript	Date to be sourced from Provincial Dept. Human Settlement on low-cost housing. As per prescript of NT	Next quarter
	HS2.22(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less				0,00		30,00			of NT		
	HS2.22(2)	2 Number of residential building plan				0							

Performance indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		applications											
	Percentage of m services 'on time		0,0%	0,0%	0,0%			2.204	The Bus Service is not yet		The Bus Service is not yet		3rd Quarter
	TR4.21(1)	1 Scheduled municipal bus depatures 'on time'				0,0%		0,0%	operational		operational		
	TR4.21(2)	2 Total scheduled municipal bus departures				0							
	Percentage of somunicipal bus seare universally a	cheduled ervice stops that	0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is not yet operational		Currently under construction		3rd Quarter
	TR5.31(1)	1 Sum of all scheduled municipal bus service stops that are universally accessible				0							
	TR5.31(2)	2 Total number of scheduled municipal bus service stops				0							
	road lanes which resurfaced and r	urfaced municipal has been esealed	0,5%	25,0%	5,0%	0,1%		4,9%	budget constraints	reprioritising of budget.			
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				2,38							

e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.12(2)	2 Kilometres of surfaced municipal road				1634,7							
KMs of new mun network		2,64	6,30	1,90	0.00		1 90	contractor terminated	appointment of replacement contractor	roads under construction	MMM implement project	upon practical completion
TR6.13(1)	1 Number of kilometres of surfaced road network built				0		1,00				CONTRACTION CONTRACT	
TR6.13(2)	2 Number of kilometres of unsurfaced road network				0							
complaints resolvestandard municip	ported pothole yed within oal response time	0,00%	60,00%	60,00%	25,14%	R 0,00	34,86%	lasck of resources	reprioritising of budget.			
TR6.21(1)	pothole complaints resolved within the standard time after being reported											
TR6.21(2)	2 Number of potholes reported				167							
	ewer	0,00	1 850,00	238,00				One project was delayed and not completed according	Project targeted for completion has been rescheduled			
	TR6.12(2) KMs of new munnetwork TR6.13(1) TR6.13(2) Percentage of recomplaints resolved and municipates and ard municipates and are secondary and are seco	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built Percentage of reported pothole complaints resolved within standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of potholes reported Number of new sewer connections meeting minimum	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built TR6.13(1) 1 Number of pothole complaints resolved within standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of potholes reported TR6.21(2) 2 Number of potholes reported TR6.21(2) 2 Number of potholes reported Number of new sewer connections meeting minimum	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built TR6.13(1) 1 Number of pothole complaints resolved within standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of potholes reported TR6.21(2) 2 Number of potholes reported Number of new sewer connections meeting minimum (Annual Performance of 2021/22 estimated) target for 2022/23 target for 2022/23	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built TR6.13(1) 1 Number of kilometres of unsurfaced road network built TR6.13(2) 1 Number of kilometres of unsurfaced road network built TR6.13(2) 2 Number of examplaints resolved within standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of potholes reported Number of new sewer connections meeting minimum	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of surfaced road network built TR6.13(2) 1 Number of kilometres of unsurfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built Percentage of reported pothole complaints resolved within standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of potholes reported Potholes reported Number of new sewer connections meeting minimum O,00 1 238,00	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network built TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built TR6.13(1) 1 Number of kilometres of unsurfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built TR6.13(2) 1 Number of kilometres of unsurfaced road network built TR6.13(2) 2 Number of hundrates of unsurfaced road network built TR6.21(1) 1 Number of pothole complaints resolved within standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of potholes reported TR6.21(3) 2 Number of new sewer connections meeting minimum standards	TR6.12(2) 2 Kilometres of surfaced municipal road lanes KMs of new municipal road network built TR6.13(1) 1 Number of kilometres of surfaced road network built TR6.13(2) 2 Number of kilometres of surfaced road network built TR6.13(2) 1 Number of kilometres of surfaced road network built TR6.13(2) 1 Number of kilometres of unsurfaced road network built TR6.13(2) 2 Number of kilometres of unsurfaced road network built TR6.21(1) 1 Number of pothole complaints resolved within the standard municipal response time TR6.21(1) 1 Number of pothole complaints resolved within the standard time after being reported TR6.21(2) 2 Number of pothole complaints resolved minimum standards Number of new sewer connections meeting minimum standards	CAnnual Performance of 2021/22 estimated Performance of 2021/22 Performance of 2	Canual Performance of 2021/22 estimated Performance of 2021/22 Pe	TR6.12(2) 2 Kilometres of 2021/22 estimated) TR6.13(2) 2 Kilometres of 2021/22 estimated) TR6.13(2) 2 Kilometres of 2021/22 estimated) TR6.13(3) 1 Number of kilometres of 3 uraced of 4 uraced read retwork built 2 Number of 4 uraced of 3 uraced road network built 2 Number of 4 uraced road network built 2 Number of 4 uraced road network built 2 Number of 4 uraced road network built 3 number of 4 uraced road network built 3 number of 5 uraced road network built 3 number of 4 uraced road network built 3 number of 5 uraced road network built 4 number of 5 uraced road network built 5 number of 5 uraced road network built 6 number of 5 uraced road road road road road road road roa	Cantillation Caption Caption

Performance indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		<u> </u>								in October 2022			
	WS1.11(1)	1 Number of new sewer connections to consumer units				49							
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0							
	Number of new v connections mee standards	vater	0,00	1 850,00	238,00	40.00		400.00	One project was delayed and not completed according schedule	Project targeted for completion has been rescheduled for completion in October			
	WS2.11(1)	1 Number of new water connections to piped (tap) water				49,00 49		189,00		2022			
	WS2.11(2)	2 Number of new water connections to public/commun al facilities.				0							
	Percentage of ca to within 24 hour: (sanitation/waste	illouts responded s	0,0%	100,0%	100,0%	0		7,4%			Depend on sewer network leaks and breakage occurances		
	WS3.11(1)	1 Number of callouts				0		·					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		responded to within 24 hours (sanitation/was tewater)											
	WS3.11(2)	2 Total number of callouts (sanitation/was tewater)				0							
WS3.21 P	ercentage of ca within 24 hours	Illouts responded	40,0%	100,0%	100,0%	92,6%					Depend on sewer network leaks and breakage occurances		
	WS3.21(1)	1 Number of callouts responded to within 24 hours (water)				4798							
	WS3.21(2)	2 Total water service callouts received				5180							
GG1.21 S	taff vacancy rat		58,9%	58,9%	58,9%	60,0%		1,0%	No appointments were made	Labour requisition approved by ACM			
	GG1.21(1)	1 The number of employee posts on the approved organisational structure				8095							
	GG1.21(2)	2 The number of permanent employees in the municipality				3113							

Performand indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG1.22	Percentage of va within 3 months	acant posts filled	0,0%	100,0%	100,0%	0,0%		100,0%	n/a	No appointments were made			
	GG1.22(1)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy				0		100,0 %		Were made			
	GG1.22(2)	2 Number of vacant posts that have been filled				0							
GG2.11	Percentage of wa with 6 or more w members (exclude councillor)	ard committee	100,0%	100,0%	25,0%	25,0%		0,0%					
	GG2.11(1)	1 Total number of ward committees with 6 or more members				51							
	GG2.11(2)	2 Total number of wards				51							
GG2.12	Percentage of wa held at least one convened comm	ards that have councillor- unity meeting	100,0%	100,0%	25,0%	25,0%		0,0%					
	GG2.12(1)	1 Total number of councillor convened ward community meetings				25							

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	GG2.12(2)	2 Total number of wards				51							
	Percentage of off responded to thro municipal compla system	ficial complaints	0,0%	0,0%	0,0%	0,0%							
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards				0							
	GG2.31(2)	2 Number of official complaints received				0							
	Number of active longer than three		0,00	0,00	0,00	2,00		-2,00	Disciplinary cases not finalised	Speed up the finalization of the cases			
	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months				2							
GG5.12	Quarterly salary I officials	bill of suspended	R 406 000	R 0	R 0	R 176 311		-R 176 311					
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the				R176 311							

Performand indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		reporting											
LED1.21	Number of work of created through F Employment Pro-	Public grammes (incl. d other related											
		1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme				1 449,00 1449							
	LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				0							
LED2.12	Percentage of the operating budget indigent relief for services	spent on	8,0%	8,0%	2,0%	3,6%		-1,6%					
	LED2.12(1)	1 R-value of operating budget expenditure on				R294 406 714		1,070					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	LED2.12(2)	free basic services 2 Total				R8 157 201							
		operating budget for the municipality				919							
re	Percentage comp equired attendar structural firefight	nce time for ting incidents	58,0%	60,0%	60,0%	63,0%		-0,3%	None	None			
	FD1.11(1)	1 Number of structural fire incidents where the attendance time was 14 minutes or less				66							
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				104							
0		diture spent on ees physically e municipal area											
	LED1.11(1)	1 R-value of operating expenditure on contracted services within the municipal area											
	LED1.11(2)	2 Total municipal operating expenditure on											

Performanc indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		contracted											
	Number of individed to apprenticeship learnerships thro	s and	0,00	0,00	0,00								
	interventions LED1.31(1)	1 Simple count of the number of individuals enrolled in apprenticeship s and learnerships through municipal interventions				54,00 54		-54,00					
	Percentage of bu revenue collected LED2.11(1)	t	90,0%	90,0%	20,0%	51,9% R757 088 635		31,9%					
	LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				R1 458 072 634							
LED3.11	Average time tak business license	en to finalise	0,00	21,00	30,00	0,70		29,30	Premise compliancK77 :O77e, time frame dictated by applicant to comply with prescribed legislation.	Motivation to applicant to speed up the process of compliance	New Data element to be reported on.		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	LED3.11(1)	1 Sum of the total working days per business application finalised				21						Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.
	LED3.11(2)	2 Number of business applications finalised				3						3 Applications finalized	
1 `	LED3.12(1)	1 Sum of the number of days from the time of application for each informal trading permit to the time of adjudication	21,00	21,00	10,00	10,00		0,00			Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire &	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	LED3.12(2)	2 Number of				82					Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application 21 Days on	Depending on	
		completed informal trading permit applications finalised									average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on compliance on	compliance on other relevant Municipal Departments (Local Economic Development)	

Performanc indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
											other relevant Municipal Departments (Local Economic Development)		
	Average number process building 500 square mete	applications of	114,00	60,00	60,00	152,00		-92,00	due to backlog as the result of staff shortage				
	LED3.13(1)	number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the applications of 500 square meters or more				2584							
	LED3.13(2)	2 Number of building plan applications (+500 square meters) adjudicated				17							
	Percentage of re- certificates issued	venue clearance	80,0%	80,0%	20,0%	11,5%		8,5%	Municipality issue				

Performanc indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	working days fror completed applic	l m time of ation received							clearance certifcates as applications received, number of applications received dropped due to economical factors in the Country				
	LED3.21(1)	1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				240							
	LED3.21(2)	2 Total number of revenue clearance completed submissions made to the municipality				2092							
LED3.31	Average number point of advertisir award per 80/20 process	of days from the	120,00	120,00	150,00	150,00			Awaiting for BAC execution /resolution letters	Speedly signing of the BAC resolutions by the CFO, City Manager and National Cabinet Representative			

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	LED3.31(1)	1 Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award				150							
	LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process				2							
p c	Percentage of mu payments made to providers who su complete forms we nvoice submission	unicipal o service bmitted vithin 30-days of	100,0%	100,0%	100,0%	41,5%	R 903 542 441,00	58,5%	Cash flow constraints	Improved debt collection measures			
		1 Number of municipal payments within 30-days of complete invoice receipt made to service providers				764							
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)				1839							

Performanc indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM1.11	Total Capital Exp	enditure as a	95,0%	95,0%	50,0%								
	percentage of To Budget	пат Сарпат				42,4%		7,6%					
	FM1.11(1)	1 Actual				R271 500		,					
		Capital Expenditure				265							
	FM1.11(2)	2 Budgeted				R640 418							
	, ,	Capital Expenditure				148							
	Total Operating E		95,0%	95,0%	50,0%								
	percentage of To Expenditure Budg					104,1%		-54,1%					
	FM1.12(1)	1 Actual Operating Expenditure				R4 250 260 545							
	FM1.12(2)	2 Budgeted Operating Expenditure				R4 081 353 376							
	Total Operating F percentage of To Revenue Budget	Revenue as a tal Operating	95,0%	95,0%	50,0%	92,0%		-42,0%					
	FM1.13(1)	1 Actual Operating Revenue				R4 503 347 645		12,070					
	FM1.13(2)	2 Budgeted Operating Revenue				R4 894 408 476							
	Service Charges Rates Revenue a of Service Charge	as a percentage es and Property	95,0%	95,0%	50,0%	06.39/		46 29/					
	Rates Revenue E FM1.14(1)	1 Actual Service Charges Revenue				96,3% R2 503 336 867		-46,3%					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	FM1.14(2)	2 Actual Property Rates Revenue				R757 088 635							
	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue				R3 386 721 870							
FM1.21 F	Funded budget (Y/N) (Municipal)	1,00	1,00	1,00	1,00							
	FM1.21(1)	1 Municipal funded budget self- assessment outcome (Yes= 1 and No= 2)				1,00							
FM3.11 (Cash/Cost cover	age ratio	3,00	3,00	2,00	0,16		1,84					
	FM3.11(1)	1 Cash and cash equivalent				R880 728 589							
	FM3.11(2)	2 Unspent Conditional Grants				R368 653 117							
	FM3.11(3)	3 Overdraft				R0							
	FM3.11(4)	4 Short Term Investment				R0							
	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment				R3 202 133 412							

Performanc indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		and Loss on											
		Disposal of Assets)											
FM3.13	Trade payables t		95,00	95,00		0,09							
	FM3.13(1)	1 Cash and cash equivalents				880728589,5							
	FM3.13(2)	2 Trade payables				9349288100							
FM3.14	Liquidity ratio	payablee	95,00	95,00		0,08							
	FM3.14(1)	1 Cash and cash equivalents				880728589,5							
	FM3.14(2)	2 Current liabilities				10729275737							
FM4.31	Creditors payme		52,89	30,00	30,00	0,00	R 903 542 441,73	30,00	Cash flow constraints	Improved debt collection measures			
	FM4.31(1)	1 Trade Creditors Outstanding				R689 106 511		33,23					
	FM4.31(2)	2 Credit purchases (operating and capital)				R1 114 970 470							
	Percentage of to expenditure fund funding (Internal funds + Borrowin	tal capital ed from own y generated	20,0%	25,0%		25,1%		0,1%					
	FM5.11(1)	1 Internally Generated Funds				R58 822 245		0,170					
	FM5.11(2)	2 Borrowings				R9 373 673							
	FM5.11(3)	3 Total Capital Expenditure				R271 500 265							

Performand indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM6.12	Percentage of av [over R200k], pul municipality's we	blished on the	100,0%	100,0%	100,0%	100,0%		0,0%					
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website			2	2		0					
	FM6.12(2)	2 Number of awarded tenders			2	2		0					
FM6.13	Percentage of tel cancellations	nder	25,0%	0,0%	0,0%	1,0%		-0,5%	The city didn't intend to cancel any procurement advertised,ho wever the bid has expired				
	FM6.13(1)	1 Number of tenders				1			нао охриса				
	FM6.13(2)	cancelled 2 Total number of tenders advertised and closed			8	8		7					
FM7.11	Debtors payment		240,00	180,00	225,00	302,05		11,53					
	FM7.11(1)	1 Gross Debtors				R8 923 521 800							
	FM7.11(2)	2 Bad Debt Provision				R7 507 518 810							
	FM7.11(3)	3 Billed Revenue				R1 711 117 406							
FM7.12	Collection rate ra	itio	85,00	87,00	70,00	0,84		69,26					

Performanc indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	FM7.12(1)	1 Gross Debtors Opening Balance				R8 641 651 204							
	FM7.12(2)	2 Billed Revenue				R1 711 117 406							
	FM7.12(3)	3 Gross Debtors Closing Balance				R8 923 521 800							
	FM7.12(4)	4 Bad Debts Written Off				R56 184							
						COMPLIA	NCE INDICATO	RS					
	Number of signe agreements by the section 56 mana	ne MM and	10,00			10,00							
C2	Number of ExCo Executive meetir	or Mayoral	12,00			3,00			A meeting was scheduled however could not convene successfully				
C3	Number of Coun committee meeti	cil portfolio nas held:	20,00			12,00							
	Number of MPA		20,00			2,00			meeting was scheduled then postponed at a later stage				
	Number of forma meetings betwee Speaker and MM deal with municip	en the Mayor, I were held to				0,00							
C7	Number of forma meetings - to wh managers were i	ll (minuted) ich all senior				5,00							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
t	Number of counc raining:		0,00			1,00							
C9 1	Number of munic completed training	ipal officials				0,00							
C10 I	Number of work soccurring:					0,00							
C11 I	Number of litigati		5,00			4,00	R 0,00		n/a	n/a			
C12 I	nstituted by the r Number of litigati	on cases	5,00			17,00	R 0,00		n/a	n/a			
C13 I	Number of forens	the municipality: sic investigations				0,00							
C14 I	nstituted: Number of forens	sic investigations				0,00							
C15	conducted: Number of days o aken by employe	of sick leave ees:	19 044,00			2 908,00			n/a	n/a			Statistics provided for sick leave forms received from Directorate s and captured until 20 December 2022. Sick leave received after this date will be included in Q3 report.
	Number of perma employed	anent employees	3 161,00			3 101,00			n/a	Natural attrition and due to not filling of vacancies			20.000.0

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	Number of tempo employed:	orary employees	177,00			1,00			n/a	Absorption of temporory staff			
C	Number of approdemonstrations in demonstrations in drea:		0,00										
a	Number of recog and Khoi-San lea attendance (sum neetings:		10,00			0,00			Members are invited but do not attend due to their prior commitments	n/a			
ϵ	Number of perma environmental he employed by the	alth practitioners	17,00			18,00							
		cil meetings held:	12,00			3,00			n/a	n/a			
r	Number of discip nisconduct relati corruption:	linary cases for ng to fraud and				3,00							
C24 N	Number of counc disrupted	il meetings	0,00			0,00			n/a	n/a			
	Number of protes	sts reported				0,00						Circular requesting directorates to send out the information will be circulated.	Next reporting cycle
C26 F	R-value of all ten	ders awarded	R 211 926 778,76			R 17 267 690,00			projects are arwarded on rates bases				
t N	Municipal Supply Management Re	36 of the MFMA Chain gulations:	29,00			2,00			None				
t N	R-value of all awa erms of Section Municipal Supply Management Re	36 of the MFMA Chain	R 8 326 360,00			R 1 605 205,00			The user departments have poor planning of				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
									procuring goods and services				
1	Number of approfor rezoning a procommercial purp		2,00			2,00							
C42	Number of registem applementation in the complete the com	ered engineers	1,00			1,00							
C43 I	Number of enginary approved posts:	eers employed in	9,00			9,00			n/a	n/a			
C44 I	Number of discliption in the municipality:	olinary cases in	12,00			9,00	R 0,00		n/a	workshops/ informations sessions	n/a	n/a	n/a
	Number of finalis cases:	ed disciplinary	5,00			1,00	R 0,00		0,07	postponements and shortage of ER and PO	planned training and workshops	n/a	n/a
	Number of waste	e management	515,00			533,00				Employees from the Zoo and Parks have been transferred to vacancies at Solid Waste Management			
(Number of custon with an alternativ (e.g. LPG or para according to suppost standards)	e energy supply	0,00			0,00				Management			
C57 I	Number of regist	a mini grid-based	0,00			0,00							
C58	Total non-technic losses in MWh (e		12,00%			12,30							
C59 I	Number of munic that consume rer	cipal buildings											

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C61 T	otal number of o	chemical toilets	0,00			0,00					There are no		
	operation	Shormed tollets	0,00			0,00					chemical toilets in the City		
	otal volume of v y water trucks	vater delivered	0,00			0,00					Water is distributed by tankers when on an as and when needed basis.		
V	-value of all dire ehicle operation ublic transport	ect municipal al costs for				R 0,00							
C65 T		scheduled public				0,00							
C66 N	lumber of week	day passenger d municipal bus				0,00							
C67 N	lumber of paid for refighters employ nunicipality					88,00							
C69 N		aced persons' to pality delivered				0,00							
C71 N	lumber of procurocesses where aised					0,00							
	lumber of struct	ural fires mal settlements	123,00			18,00							
C74 N s	lumber of dwelli ettelements affe tructural fires (e	ngs in informal ected by stimate)	123,00			18,00							
C75 N	lumber of people within the munici	e displaced				0,00							
C76 N	lumber of SMMI usinesses bene nunicipal digitisa	Es and informal fitting from				378							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
in	 rogrammes rolle partnership wit takeholders	Led out directly or hother											
C77 B	-BBEE Procure	pliers that are at	174 578 418,76			0,00			The award is on rates based with the available budget of R3 666 911.63				
E	-BBEE Procure mpowering Sup ast 30% black v	pliers that are at	R 33 796 699,66			R 8 533 666,66			The award is on rates based with the available budget of R13 600 781.00.				
fro ba	-BBEE Procure om all Empowe ased on the B-E rocurement	ring Suppliers	R 174 578 418,76			R 0,00			The awards is on rates based				
	umber of new b	usiness license	75,00			12,00					12 new applications received for Q2.	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.	Depending on compliance on other relevant Municipal Departmen ts (Local Economic Developme nt)
	umber of buildir		609,00			475,00							

Performance indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C84	Number of buildir	ng plans	1 700,00			411,00							
	submitted for revi	iew				·							
	Number of busing renewed	ess licenses	0,00			0,00					Business licences are not renewed according to the Environmental Health Act73 of 92	No renewal - new applications are required according to the Environmeantal Health Act 73 of 92	
	Number of house municipal area re indigent												
C92		da items deferred	0,00			3,00							
C93		ls made in terms	0,00			0,00			None				
C94	Number of reque deviation from ap procurement plar	proved	0,00			0,00			None				
						COMPLIA	NCE QUESTIO	NS					
	Has the IDP beer Council by the ta		Yes										
Q4.	What are the mai	n causes of the past quarter											
Q5.	How many public held in the last qualithe Mayor or mer Mayoral/Executive provided a report public? When was the last representative confeedback survey	meetings were uarter at which mbers of the e committee back to the st scientifically emmunity											

Performance indicator		Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	What are the bigg complaints or dis												
1	the community fe	edback survey?											
	Indicate the top for	our issues in											
	order of priority.	ality have a	Yes										
	Does the Municip dedicated SMME		res										
		ther directly or in											
ı	partnership with a												
Q18.	roleplayer? What economic in	naantiya nalialaa											
	adopted by Coun												
I	municipality have	by date of											
	adoption?												
Q19.	Is the municipal s database aligned	Supplier Lwith the Central	Yes										
	Supplier Databas												
Q20.	What is the numb	per of steps a		24									
	business must co												
	applying for a cor before final docu												
	received?	mont io											
	What is the orgar		Directorate Soc										
	location of the dis management fun-		Services: Gene Manager Disas										
	municipality? (Sp	ecify the	Management re	eportina									
ı	placement and hi		to HOD: Social										
	post within it).	4.1											
	Please list the na structure and dat												
	meeting of an offi												
;	structure that the	municipality											
	participated in thi		(ii) (ii) (iii)										
	Where is the organisms responsibility for		office of the Cit Manager	У									
	function located v		Mariagor										

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
municipality (inclusive of the reporting line)?													
re	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.												
C ta	Q25. Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?												