



# MANGAUNG METROPOLITAN MUNICIPALITY ANNUAL PERFORMANCE REPORT (STAND ALONE)

---

2021/2022

Prepared by office of the City Manager;LGP  
IDP AND OPM

# **Mangaung Metropolitan Municipality –Annual Performance Report 2021/2022**

## **Table of Content**

<b>Chapter 1 – Executive Mayor’s Foreword and Acting City Manager’s Overview .....</b>	<b>7</b>
Component A: Executive Mayor’s Foreword .....	7
Component B: Acting City Manager’s Overview.....	8
1.1 Mangaung’s Vision .....	8
1.2 Mission Statement .....	9
1.3 Mangaung Population .....	9
1.4 Socio Economic Status.....	10
1.5 Relative importance of MMM economy .....	12
1.6 Municipal functions per department and opportunities .....	12
1.6.1 Planning .....	12
1.6.2 Economic and Rural Development .....	13
1.6.3 Engineering Services .....	13
1.6.4 Social Services.....	15
1.6.5 Municipal Police Services.....	20
1.6.6 Finance .....	21
1.6.7 Human Settlement.....	22
1.6.8 Centlec (Refer to Centlec APR).....	22
1.6.9 Solid Waste .....	22
1.6.10 Office of the City Manager .....	23
1.6.11 Corporate Services.....	24
1.7 Overall MMM Service Delivery Overview for 2021/2022 .....	25
1.7.1 Planning Department.....	25
1.7.2 Economic and Rural Development Department.....	25
1.7.3 Engineering Services Department .....	31
1.7.4 Solid Waste and Fleet Management Department .....	38
1.7.5 Centlec Department (Refer to Centlec APR) .....	39
1.7.6 Social and Municipal Police Services .....	40
1.7.7 Human Settlement Department .....	41
1.7.8 Office of the City Manager .....	42
1.7.9 Corporate Services Department .....	43
1.7.10 Financial Health Overview .....	52
<b>Chapter 2 – Governance.....</b>	<b>54</b>
Components A: Introduction.....	54

Component B: Political and Administrative Governance .....	54
2.1 Political Governance .....	54
2.1.1 Political Structure of MMM.....	54
2.2 Administrative Governance.....	56
Component C: Intergovernmental Relations .....	57
2.3 Intergovernmental Relations in the Municipality .....	57
Component D: Overview of Public Accountability and Participation .....	58
2.4 Public Meetings .....	59
2.5 IDP Participation and Alignment .....	60
Component E: Corporative Governance .....	61
2.6 Risk Management .....	61
2.7 Anti-Fraud and Corruption .....	63
2.8 Internal Audit .....	61
2.9 Municipal Website: Content and Currency of Material.....	66
 <b>Chapter 3 - Service Delivery Performance .....</b>	 <b>77</b>
3.1 Introduction.....	77
Component A: Basic Services Delivery.....	77
3.2 Roads and Stormwater .....	77
3.3 Water and Sanitation Provision.....	77
3.4 Solid Waste and Fleet Management .....	110
3.5 Centlec (Refer to Centlec APR) .....	121
3.6 Human Settlement.....	125
Component B: Financial Viability .....	136
3.7 Finance Department .....	136
Component C: Local Economic Development.....	142
3.8 Economic and Rural Development.....	142
Component D: Good Governance and Public Participation .....	149
3.9 Office of the City Manager .....	149
3.10 Corporate Service.....	165
Component E: Institutional Development and Organisational Transformation.....	188
3.11 Planning Services .....	188
3.12 Social and Municipal Police Services.....	196
3.13 MFMA Circular 88 Outcome and Output Indicators as reported to National Treasury .....	241
 <b>Chapter 4 - Organisational Development Performance .....</b>	 <b>253</b>
Component A: Introduction to Municipal Personnel .....	253

4.1 Employee Totals, Staff Turnover and Vacancies 2021/2022.....	253
Component B: Managing Workforce .....	254
Component C: Capacitating the Workforce .....	260
<b>Chapter 5 - Financial Performance .....</b>	<b>263</b>
5.1 Statement of Financial Performance.....	263
Component A: Statement of Financial Performance .....	266
Component B: Spending Against Capital Budget.....	266
Component C: Cash Flows Management and Investments.....	266
5.2 Grants.....	267
5.3 Repairs and Maintenance .....	267
5.4 Spending Against Capital Budget .....	268
5.5 Cashflow Management and Investments .....	271
5.6 Borrowing and Investments .....	273
<b>Chapter 6 – Auditor General Reports 2021/2022 .....</b>	<b>275</b>
Component A: Auditor – General Opinion of Mangaung Metropolitan Municipality Consolidated Financial Statements .....	275
Component B: Auditor General Opinion of Mangaung Metropolitan Stand Alone Financial Statement 2021/2022 .....	276
Component C: Auditor General Opinion of Centlec (Soc) Limited Financial Statements 2021/2022 (Refer to Centlec APR).....	296
Component D: Management Comments and Corrective Actions on Matters Raised By The Auditor General .....	297
<b>Chapter 7: Reports of Municipal Public Accounts Committee 2021/2022 .....</b>	<b>299</b>
Component A: Municipal Public Accounts Committee On The Annual Report 2021/2022.....	299

## List of Tables

<b>Chapter 1 – Executive Mayor’s Foreword and Acting City Manager’s Overview .....</b>	<b>7</b>
Table 1: Number of Economically Active Persons in Mangaung .....	10
Table 2: Sectoral GDPR for the Mangaung Municipality in 2019.....	11
<b>Chapter 2 – Governance.....</b>	<b>54</b>
Table 3: Members of the Mayoral Committee.....	55
Table 4: Political Parties Represented in the Council.....	55
Table 5: The Governance Structure of Mangaung Metropolitan Municipality.....	55
Table 6: Heads of Departments .....	57
Table 7: Public Meetings.....	60
Table 8: IDP and Alignment .....	60
Table 9: The Risk Management Committee Members: .....	62
Tables 10: Top 5 Strategic and Operational Risks the Municipality Grappled with during the Financial Year: .....	63
Table 11: Internal Audit Reports .....	64
<b>Chapter 3 - Service Delivery Performance .....</b>	<b>77</b>
Table 12: Linkage Between KPAS and MMM SDO .....	77
Table 13: Service Delivery Objectives on Roads/Stormwater and Water/Sanitation.....	79
Table 14: Financial Performance Roads and Stormwater .....	110
Table 15: Financial Performance Water Services .....	110
Table 16: Financial Performance Sanitation Services .....	110
Table 17: Service Delivery Objectives on Waste Management Services.....	112
Table 18: Financial Performance: Solid Waste and Fleet Management Service.....	120
Table 19: Service Delivery Objectives on ElectriCity Service (Refer to Centlec APR) .....	121
Table 20: Financial Performance ElectriCity Services (Refer to Centlec APR).....	124
Table 21: Service Delivery Objectives on Human Settlement Service.....	126
Table 22: Financial Performance: Housing Service.....	135
Table 23: Service Delivery Objectives on Finance .....	137
Table 24: Financial Performance Finance.....	142
Table 25: Service Delivery Objectives on Economic and Rural Development .....	143
Table 26: Financial Performance Economic and Rural Development.....	149
Table 27: Service Delivery Objectives on Office of the City Manager.....	151
Table 28: Service Delivery Objectives on Corporate Services.....	167
Table 29: Financial Performances Corporate Services .....	188
Table 30: Service Delivery Objectives on Planning Services.....	190
Table 31: Financial Performance Planning.....	195

Table 32:	Service Delivery Objectives on Social and Municipal Police Services .....	198
Table 33:	Financial Performance Social and Municipal Services .....	238
<b>Chapter 4 - Organisational Development Performance .....</b>		<b>253</b>
Table 34:	Employees .....	253
Table 35:	Vacancy Rate.....	253
Table 36:	Staff Turn-Over Rate .....	254
Table 37:	HR Policies and Plans (01 July 2021 – 30 June 2022) .....	255
Table 38:	Number and Cost of Injuries on Duty 2021/2022 .....	257
Table 39:	Number of Days and Cost of Sick Leave 2021/2022 .....	258
Table 40:	Number and Period of Suspensions .....	258
Table 41:	Programmes Implemented on CapaCity Workforce.....	260
Table 42:	Financial Competency Development .....	261
<b>Chapter 5 - Financial Performance .....</b>		<b>263</b>
Table 43:	Reconciliation of Table A1 Budget Summary .....	263
Table 44:	Operating Grants.....	267
Table 45:	Conditional Grants Received: Excluding MIG .....	267
Table 46:	Repairs and Maintenance .....	268
Table 47:	Capital Expenditure.....	268
Table 48:	Capital Expenditure Funding Sources .....	269
Table 49:	Capital Expenditure of 4 Largest Projects .....	270
Table 50:	Cash Flow Outcomes .....	271
Table 51:	Actual Borrowings And Investments –Year 2019/20 – 2021/2022 .....	273

## List of Figures

Figure 1: MMM Spatial Depiction .....	9
Figure 2: MMM Households 2011 - 2019 .....	10
Figure 3: Municipal GDPR and GDPR 2016 - 2026 .....	10
Figure 4: Employment Creation, 2019.....	11
Figure 5: Fan-Mile and Bloemspruit Greening.....	32
Figure 6: proposed Klein Magasa Cultural Hub.....	33
Figure 7: MMM Bulk Water Programmes .....	35
Figure 8: Burn Scars (Veldfire).....	40
Figure 9: Hectares Burnt.....	41

## Appendices

Appendix A:	Councillors, Committees Allocated and Council Attendance .....	300
Appendix B:	Committee and Committee Purpose.....	304
Appendix C:	Two Tier Structure.....	305
Appendix D:	Functions of the Municipality/ Entity .....	306
Appendix E:	Ward Reporting.....	308
Appendix F:	Largest Projects Information .....	324
Appendix G:	Recommendations of the Municipal Audit Committee .....	325
Appendix H:	Centlec Municipal Entity's Performance Schedule.....	329
Appendix I:	Disclosure of Financial Interests.....	330
Appendix J:	Revenue Collection Performance by Vote 2021/2022 .....	342
Appendix K:	Disclosure of Financial Interests Municipal Manager and Managers Directly Accountable to the Municipal Manager .....	343
Appendix L:	Conditional Grants Received: Excluding MIG.....	345
Appendix M:	Capital Programme By Project (2021/2022) .....	346
Appendix N:	Capital Expenditure: New Assets Programme.....	360
Appendix O:	Capital Programmes By Ward.....	363
Appendix P:	Service Backlogs of Communities where other Sphere of Government is Responsible .....	378
	Mangaung Consolidated Financial Statements .....	379
	Mangaung Stand Alone Financial Statements .....	381
	Centlec Stand Alone Financial Statements (Refer to Centlec APR) .....	382

## Chapter 1 – Executive Mayor’s Foreword and Acting City Manager’s Overview

### Component A: Executive Mayor’s Foreword

During the (2021-2022), the City was determined to sustain accelerated municipal service provision in line with the 5 year IDP developmental objectives as adopted by the outgoing council. Key to these priorities were financial viability, good governance and economic and spatial development. However, during this time, the City has endured the most trying times including downgrading of our City’s ratings by the rating institutions and being placed under a mandatory constitutional intervention in terms of section 139 (7).

This report is developed at the critical time as the local community is facing difficulties, such as increasing poverty, unemployment, inequality, non-payment of municipal services as well as poor governance challenges. However, as members of the Council, we have agreed to work together across the party-political spectrum, in order to put the people of Mangaung first and restored their confidence to the collective leadership of the City. Notwithstanding the above challenges, this initiatives by the National Intervention has made a significant difference in the Municipality's governance and to some extent its financial position. Throughout the 2021/2022, the Municipality has executed all its programs, plans, and goals in accordance with the following developmental objectives:

- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- **Economic Growth**: Boost economic development by strengthening organisational performance
- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth
- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial strength
- **Organisational Strength**: Strengthen the organisation – the heart of it all

These strategies are tools for monitoring and enforcing sound corporate governance standards and positive relationships with other sectors of government. Moreover, the 2021/2022 was a difficult year due to the government's continued adjustment to a changing economic climate marked by decreasing global growth and rising trade tensions. Providing municipal services to the communities is the Municipality’s first concern and obligation, and the Municipality is still on pace to meet its objective of waste collection, delivering water and sanitation services to its residents and maintaining its surfaced and unsurfaced roadways. Moreover, the City through its entity continues to provide electricCity services to its residents. All registered indigents are still getting their monthly free basic services in accordance with our Service Delivery and Budget Implementation Plan. The Municipality will redouble its efforts in the next fiscal year to relieve the plight of our disadvantaged residents and mostly importantly to improve its economic growth. **I hereby present the 2021/2022 Annual Report.**



Cllr. Mxolisi Siyonzana  
Executive Mayor



## **Component B: Acting City Manager's Overview**

As the last report of this term of (2017 – 2022) of local government, it is important that we present the Municipality's 2021 – 2022 Annual Report to provide an account of how the Municipality has performed in attaining its strategic priorities and projects as captured in its Integrated Development Plan.

The purpose of this Annual Report is therefore:

- To provide a record of the activities of the Municipality during the 2021 – 2022 financial year;
- To provide a report on the service delivery and budget implementation of the Municipality during the 2021 – 2022 financial year; and
- To promote accountability to the community that we, as the Municipality, serve.

Throughout the 2021 – 2022 financial year the Municipality worked to enhance the lives of those living and working in Mangaung. The Municipality also continued to deliver its array of services to the community.

We are also advancing towards financial sustainability through improved revenue collection and investment attraction. Through our concerted campaign to identify and register all indigent households we are able to identify and target households, which can afford to pay for Municipal services. This campaign has resulted in improved collection of revenue through service charges. We have also tightened our secures in terms of fiscal discipline and sound financial management. This strategy is demonstrated by the improved financial accountability. We are also a continuing to improving our record with regard to the Auditor-General's reports with consideration to the recommendations.

Lastly, it is also necessary to mention, that we have tried to adhere to the principles of good governance, as we believe that good governance is integral to economic growth, the eradication of poverty and for the sustainable development of the community we serve and still focusing on the trajectory of implanting the financial recovery plan to improve the Municipality's performance both on the provision of service and financial viability.



**Mr Tebogo Motlashuping**  
**Acting City Manager**

## 1.1 Mangaung's Vision

The development trajectory as advocated by the Executive Mayor in the new council and the outgoing council had confirmed the City's vision as:

*'... globally safe and attractive to live, work and invest in'*

## 1.2 Mission Statement

Moreover, in meeting the said vision as indicated above, the City will achieve this by the following mission statement:

- *Providing democratic and accountable government for local communities;*
- *Ensuring the provision of services to Municipality's communities in a sustainable manner;*
- *Promoting social and economic development to the residents of the Mangaung;*
- *Promoting safe and healthy environment; and*
- *Encouraging the involvement of communities and community organisations in the matters of local government*

## 1.3 Mangaung Population

Mangaung, in the Free State, has an area of 9,899 km<sup>2</sup> and is conveniently situated near the main transport networks including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Bloemfontein to Lesotho in the east and with the Northern Cape in the west).

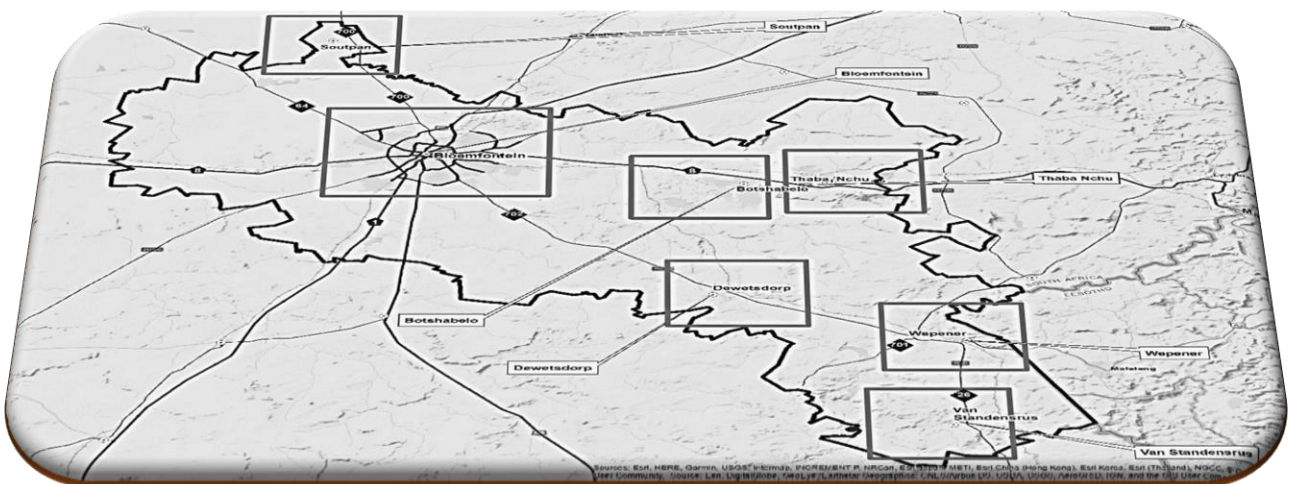


Figure 1: MMM Spatial Depiction

During the compilation of this report, the Census 2022 by Statistics South African (Stats SA) was not yet published. Therefore, the City relied on the existing statistics to be able to complete this important

report with authentic data. The Municipality is home to almost a quarter (28%) of the population in the Free State province. Between 2011 and 2019, the projected Mangaung population grew from 775,028 to 878,834, with an additional 103,806 people which is just about 1.6% increase.

The population represents an estimated 285,385 households at an average household size of 3,1 people per household. About 63% of all households reside in Mangaung/Bloemfontein; 32% in Botshabelo-Thaba Nchu, 2% in the other small towns and 3% in the farm areas. The estimated household increment during the period 2011 to 2019 is approximately 44 752 which translates to approximately 5,594 households per annum as depicted in the figure below.

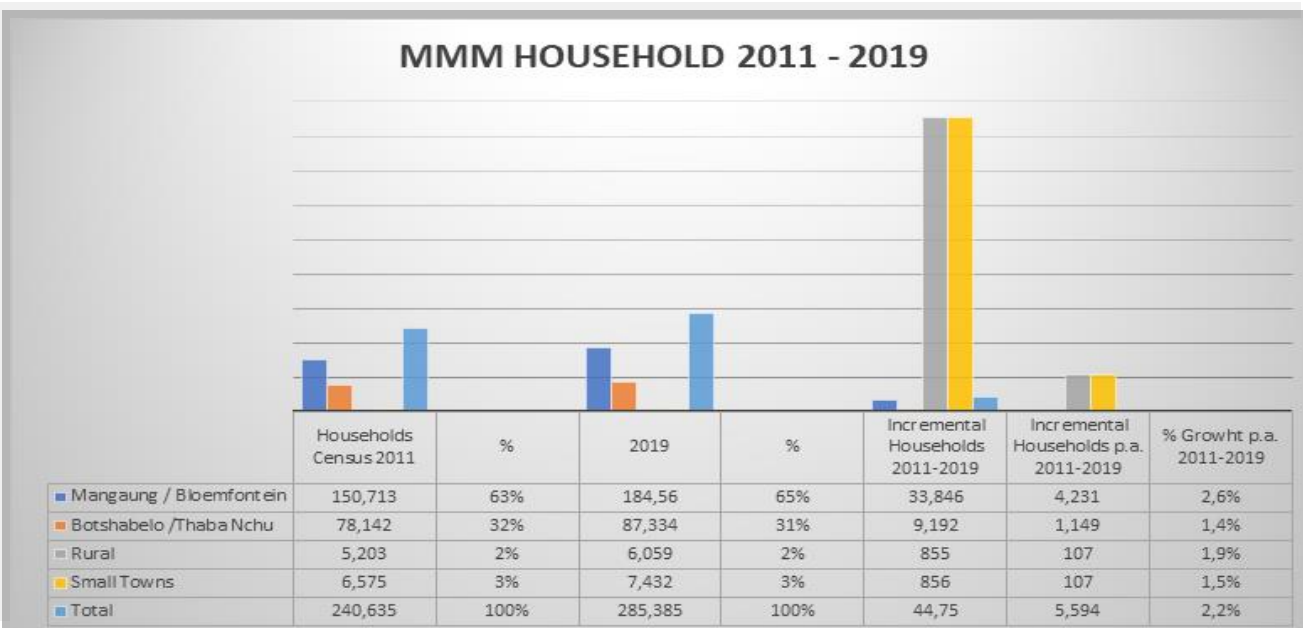


Figure 2: MMM Households 2011 - 2019

## 1.4 Socio Economic Status

The size and performance of the economy of a municipal area ultimately influence the well-being of households. Indicators discussed in this sector include the municipal Gross Domestic Product Growth Rate (GDPR), employment, skill levels of workers, gross fixed capital formation as a percentage of GDPR, as well as trade indicators. Figure 2.9 illustrates the size of the economy of the City together with the economic growth estimates between 2016 and 2026.

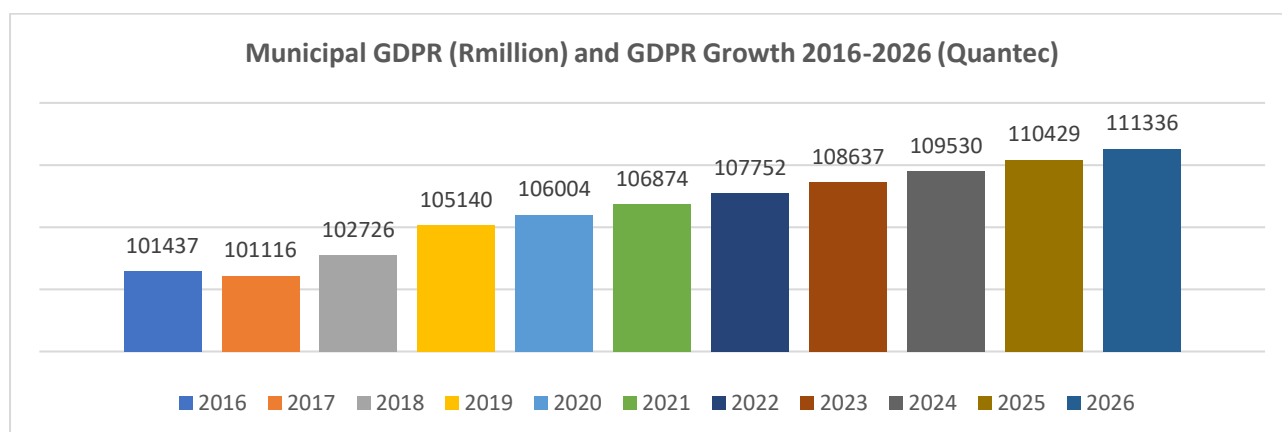


Figure 3: Municipal GDPR and GDPR 2016 - 2026

**Table 1: Number of economically active persons in Mangaung**

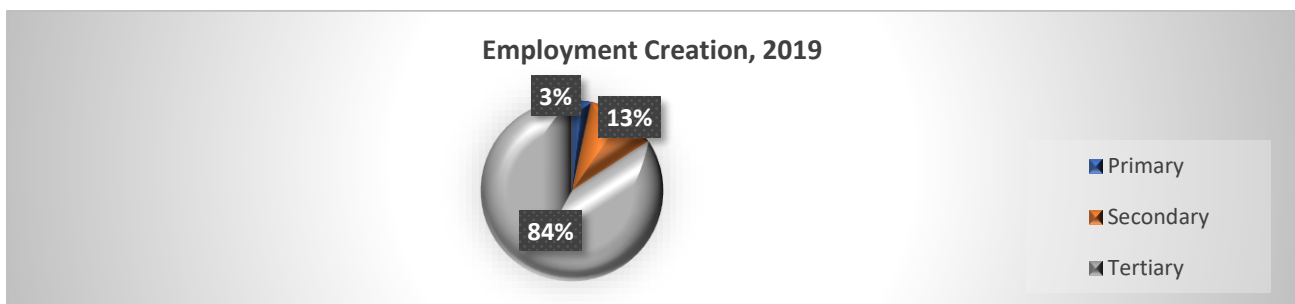
Area	Male	Female	Total
Botshabelo	51 026	54 758	105 784
Bloemfontein	103 270	103 198	206 468
Thaba Nchu	34 084	34 557	68 641
Soutpan	1 003	895	1 898
Dewetsdorp	14 297	13 200	27 497
Wepener	13 288	10 998	24 286
Van Stadensrus	2 945	1 900	4 845

The economy in the Mangaung Municipality generated around R 105.1 billion in Gross Domestic Product (GDP) in 2019. Over the period 2012 to 2019, the economy grew at an average annual rate of 1.15 %. Compared to the Free State Province (0.29 %), the Mangaung Municipality had a higher average annual growth rate. It is estimated that the value of the economy will grow to around R 111.3 billion by 2026. Table 2 provides the sectoral GDP for the Mangaung Municipality in 2019. Additionally, the table outlines the percentage share of each sector as well as the average GDP growth between 2016 and 2019.

**Table 2: Sectoral GDP for the Mangaung Municipality in 2019**

	Rmillion	Percentage Share	Average GDP growth (2016-2019)
Agriculture, forestry & fishing	R1,21	1.1%	2.0%
Mining & quarrying	R806	0.8%	0.3%
Manufacturing	R12,81	12.2%	-0.1%
ElectriCity, gas & water	R3,89	3.7%	-1.2%
Construction	R5,56	5.3%	3.2%
Wholesale & retail trade, catering & accommodation	R18,14	17.3%	2.0%
Transport, storage & communication	R14,05	13.4%	3.2%
Finance, insurance, real estate & business services	R22,99	21.9%	0.8%
General government	R15,38	14.6%	1.3%
Community, social & personal services	R10,31	9.7%	3.1%
Total	R910.34	100.0%	1.5%

The below Figure shows the composition of jobs in the Mangaung Municipality's jurisdiction, according to primary, secondary and tertiary sector employment.



**Figure 4: Employment Creation, 2019**

The above chart shows that those employed in the primary sector amounted to 3.4 % of the working population, 12.46 % in the secondary sector and 84.14 % were employed in the tertiary sector in the Mangaung Municipality's jurisdiction.

Below is the outline of the unemployment rate, the labour force participation rate and the labour absorption rate of the Mangaung Municipality's jurisdiction when compared to that of South Africa in Quarter 1 of 2022. According to Statistics SA's narrow definition, the unemployment rate is the proportion of the labour force who are unemployed. The labour force participation rate shows the proportion of the working-age population (15 to 64) who are economically active, while the labour absorption rate indicates the proportion of working-age people who are employed.

	<b>Unemployment rate</b>	<b>Labour Force Participation Rate</b>	<b>Labour Absorption Rate</b>
<i>Mangaung</i>	21,9%	47.7%	61%
<i>South Africa</i>	34.5%	37,3%	56,9%

The Mangaung Municipality has an unemployment rate of 21.9%. Furthermore, 54.5% of working-age people are economically active and 42% of working-age people are employed.

## 1.5 Relative importance of MMM economy

The City is ardent to create an environment that promotes the development of the local economy

- Regulatory frameworks that is conducive
- Facilitate business that is responsive
- Create new investment opportunities at the Industrial Zones, Urban Development Zone (UDZ) and Corridors
- Invest in physical infrastructure.

Furthermore, the following is prioritized to facilitate job creation initiatives, expanded value chains, development of informal economy, expanded public works programmes, Tourism Development, Rural Development, Sector Development (manufacturing, medical and pharmaceutical, Knowledge and innovation, Transport and logistics) and the Economic Development Strategy (EDS) highlights key programmes Industrial Cluster Development and Sector Development, Agricultural Development Programmes, Business Expansion and Retention, Trade and Investment Promotion Programme, Tourism Development Programme.

## 1.6 Municipal functions per departments and opportunities

### 1.6.1 Planning

To plan for livable and sustainable urban and regional communities, to rectify the spatial inequalities caused by previous laws, promote social and economic inclusion and to promote optimal use of land within a political, social, cultural, environmental and economic context.

Furthermore, it applies all Legislation and Municipal By-Laws, such as Spatial Planning and Land Use Management Act (SPLUMA), 16 OF 2013 and the Spatial Development Framework (SDF) is the Key planning instrument and a component of the Integrated Development Plan (IDP) (chapter 5 of the IDP) that guides and informs all the decisions for the future land development within the municipal area of jurisdiction. Moreover, it has in place the Regional Structure Plans (RSP) and Land Use Management Scheme (LUMS).

Geographic Information Service (GIS) is defined as the information system designed to input, manage, update, analyse and present spatially related information collected and managed by the Municipality.

The objectives are to share spatial information and to promote the use of geographic information, to ensure service excellence within and around the Municipality. Moreover, to stimulate integrated and sustainable economic development, improve and sustain financial, human resource and management excellence; and to evolve institutional excellence by institutional reengineering, and effective long range development planning.

### **1.6.2 Economic and Rural Development**

The Directorate Economic and Rural Development core focus areas is to stimulate and facilitate economic growth and development in the City by concentrating on cultivating a positive investment climate, enhancing the City Tourism potential, promoting and mainstreaming Small Medium and Micro Enterprises (SMME) and advancing the holistic development of our rural settings.

**Investment Promotion:** This component focuses on facilitation and mobilization of domestic and foreign private investment in the City that progressively contribute to the economic development and sustainability of the Municipality and its citizenry. In particular, key activities look at promoting the City as an attractive investment destination and embedding friendly and easy investment business processes to land and fast-track investments.

**Tourism:** The promotion of the City as a prime tourism destination is key in the economic growth and development of all the seven geographic areas of the City. This is facilitated through packaging and marketing the leisure, business, heritage, cultural and events tourism assets of the City.

**SMME Development:** The role of the unit is to facilitate the development and mainstreaming of small, medium enterprises through support and provision of information. In partnership with other government departments and private sector the component focuses on skills development, access to opportunities including funding.

**Rural Development:** The component focuses on provision of holistic socio-economic development opportunities to the rural areas of the City so as to bridge the rural-urban divide.

### **1.6.3 Engineering Services**

The Municipality is dedicated to upgrading road/stormwater and water/sanitation infrastructure. However, there is a backlog regarding the latter services. The Municipality is moving forward with the finalization of the Botshabelo, and phase 3 of Thaba Nchu Wastewater Treatment Works (WWTW) and to speed up the recycling of wastewater at Maselspoort Water Treatment Works.

## Roads

The Municipality has a Road Asset Management System which can help with road-maintenance planning. However, there is a lot of work that needs to be done to ensure that operations and maintenance are undertaken in a manner that would satisfy the community and other stakeholders. RAMS avails data, but there is a need for management to understand what to do with the data collected and the maintenance plans developed. The holistic approach ensuring budget and resources are better catered should be pursued.

The City must prioritise then implementation of Cities' Infrastructure Delivery and Management System (CIDMS) which is a fully compliant SANS 55001 asset management system specifically designed for cities with large and varied immovable asset portfolios of asset management system and processes.

Based on reported, researched and observed reasons of poor maintenance of roads, it can be argued that many municipalities in South Africa, including Mangaung Metro Municipality, are not prioritizing effective asset management; they are operating on a reactive basis for road network maintenance. CIDMS can be of paramount importance in bettering poor maintenance.

The City does take cognisance that infrastructure that is reliable and accessible is essential for social and economic development. It helps to increase production, reduces travel time and expenses, and helps to generate employment and bring communities together. The world's first economic and social network is the road network.

It is the overall aim of this plan to accomplish the following:

- one of the main strategies to prolong the life of the paved roads is to delay the need for extensive repair.
- to build or repair roads when necessary
- to verify that the functional class of the road is consistent with road standards.

## Stormwater

Currently, stormwater service is not included into the Municipality's level of service. Whenever roads are upgraded, the building of stormwater infrastructure is almost usually part of the project. Stormwater infrastructure maintenance is conducted in a responsive way, and stormwater management is based on these four principles:

- The necessity to safeguard the public's health, welfare, and safety, as well as to safeguard properties from flood risks, via the safe routing and discharge of rainwater.
- The possibility of conserving water and making it accessible for public use.
- The need of achieving economic growth while maintaining a sustainable environment.
- The goal to offer the most effective techniques for regulating runoff in such a way that the primary beneficiaries pay a price commensurate with their potential advantages.

Prioritization of CIDMS implementation will assist the City in managing the stormwater systems better than the responsive approach. The City is currently undertaking conditions assessments of stormwater network with practical maintenance plans planned to follow condition assessments.

### Water

The Municipality is both a Water Services Authority and a Water Service Provider, and as such is obligated to carry out its duty of supplying its residents with safe and dependable drinking water.

The Water Services Authority (WSA) is responsible for developing a formal Water Services Development Plan (WSDP) that includes information about the area's physical characteristics, socio-economic characteristics, existing infrastructure, and water use, as well as a long-term water services plan with a five-year implementation timeline.

The WSDP is an integral component of a WSA's Integrated Development Plan (IDP) and should be developed concurrently with the IDP. The report's main findings are included in the Mangaung Bulk Water Augmentation Programme (MBWAP), since they impact and inform short-, medium-, and long-term planning for Mangaung's water sources and delivery. This may be ascribed to domestic services – basic and higher levels of care – as well as growth and development-related services such as schools, clinics, and hospitals.

As part of the Municipality Bulk Water Augmentation Program, a study was commissioned that determined the present supply system's capacity is 187ml/day, compared to 218ml/day when the system is operating normally. This implies a 60ml/day supply deficit at the moment. As a result, water conservation and demand management, as well as water re-use projects and infrastructure upgrades, are required.

Based on the above, MMM takes responsibility to strengthen water security, supply assurance, and infrastructural capacity in order to handle existing backlogs and future demands.

### Sanitation

In terms of sanitation, a significant number of households (84%) have access to facilities that exceed the level set by the Reconstruction and Development Programmes (RDP's) (VIP toilet and higher). A further 10% use pit toilets without ventilation, while 6% use bucket toilets or have no facilities. Backlogs in this region are particularly severe in rural places such as Botshabelo and Thaba-Nchu.

The Municipality now has 8.5 million litres of spare capacity to support its primary programs such as the VIP and Bucket Eradication Program and the Catalyst Development Program. The goal is to reduce the number of sewer pump stations by replacing them with gravitational pipes and focusing on preventive maintenance.

## **1.6.4 Social Services**

The Directorate: Social Services is one of the largest and most diverse Directorate in the City. The Directorate finds itself at the coalface of service delivery challenges ranging from “soft” / social matters to “hard” life and death scenarios. These diverse community needs demand focus and continued attention in the City. The office of the acting Head: Social Services is responsible for the management



and oversight of the Directorate to ensure compliance with / execution of the IDP, SDBIP (Quarterly, Mid- term, Annual reports), budget spending and adherence to control measures.

The Department is also responsible for the promotion of literacy in communities through ensuring access to library material, marketing of the library services and offering library outreach programmes to communities. Literacy in communities is promoted through ensuring access to library material, marketing of the library services and offering library outreach programmes

The plight of vulnerable groups such as street children, people with disabilities, the elderly and children are priorities for the Directorate. Poverty alleviation through community projects and the promotion of arts and cultural programmes are also areas of focus for the Directorate.

Environmental Health Services within the Municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003), Cosmetic and Disinfectants Act (No 54 of 1972) and the Business Act (No 71 of 1991) to ensure the sustainable wellbeing of communities.

#### **Render Municipal Health Services as required in terms of Legislation:**

- Water Quality
- Food Control
- Waste Management
- Pollution Control
- Surveillance of Premises
- Pest & Vector Control
- Burial of unidentified Bodies (State Mortuary)
- Communicable Diseases Control
- Chemical Safety

#### **Micro-Laboratory**

Testing of the drinking water, milk, sno-cremes, sewage and surface swabs must constantly be conducted in order to properly monitor the health and safety of the communities in the City.

Regular daily testing of the Bloemfontein reservoirs (Brandkop and Hamilton) and other reservoirs surrounding Bloemfontein must resume to ensure water safety.

Sport and Recreation South Africa has opted to only engage with recognized legitimate structures. Participants sports are required to be members of such structures. Likewise, the Directorate prefers to engage federations and not individuals. Sport programs are the competency of the various federations.

**Sports development programmes are presented in areas were they were historically weak.**

**The programs amongst others includes:**

- Active recreation (Kasi Wheel-Chair Race; Mangaung Relay Extravaganza; Aged Sport Day; Mandela View (Heritage Fun Run)
- Community Sport (Women's Sport Day; Youth Sport Festival; Rural Sport Festival; Disability Sports Day; Learn to Swim; OR Tambo Games; Rose Sport Festival)
- Sport Development (Wrestling Dev Games; Cricket Development League; SAFA Dev League; Swimming, Netball, Athletics, etc.)

**The City's facilities plan is focused on:**

- Refurbishing/rebuilding old sport facilities in the townships.
- Upgrading of existing facilities.
- Building of new facilities.

**Art & Culture**

- To ensure co-ordination and promotion of Art, Culture and Heritage activities.
- To preserve, protect and conserve Heritage Resources
- Management of Initiation Schools in compliance with Free State Initiation School Health Act no 1 of 2004.

The Sub – Directorate Emergency Services (Fire and Rescue) is responsible for the provision of emergency response to fires and incidents requiring the rescue of humans and animals. Communities are also protected against fire by pro – active approaches which includes, fire safety compliance and public education and awareness.

**The Service Delivery functions of the Emergency Services are as follows:**

**Preventing fire through statutory fire safety**

- Scrutiny of building plans
- Conducting inspections to ensure compliance with safety standards
- Conducting fire investigations to determine causes of fires
- Certification of premises and vehicles for storage of flammable substance

**Protecting against fire through education and skills development**

- Basic training of recruits in respect of fire, rescue, hazardous materials, and life support
- Advanced / specialized training in respect of fire, rescue, and hazardous materials
- Delivery of public education programs
- Fire Service Museum

**Responding to fires and emergencies**

- Fire suppression
- Rescue of humans and animals from danger
- Dealing with hazardous materials
- Public displays / station visits

- Maintenance of vehicles, equipment, and hydrants

The Disaster Management Sub – Directorate performs its functions and duties in accordance with the Disaster Management Act 2005 (No 57 of 2002). The Mangaung Disaster Management Centre is the focal point for all disaster management related activities. The Centre renders a critical service to the community relating to emergency call receiving and resource dispatching all types of emergencies and disaster incidents. Call Centre Operators are deployed 24 / 7 on a shift system.

The function is governed by:

- Disaster Management Act, 57 of 2002.

The Act provides for:

- An integrated and coordinated Disaster Management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.
- The establishment of national, provincial, and municipal disaster management centers.
- Disaster Management volunteers

Constitution of South Africa, Act 108 of 1998.

- Schedules 4 and 5 of Part B of the Constitution requires local government to provide for functions which are closely linked to disaster risk management.

### **Service Delivery Functions of disaster management are as follows:**

#### **Prevention And Mitigation**

##### **Functions**

- Disaster prevention / reduction
- Disaster mitigation
- Emergency planning
- Coordination of disaster response
- Post disaster recovery and rehabilitation
- Public education
- Exercising of contingency plans
- Management of public events

#### **Emergency Control Centre**

##### **Functions**

- Receipt of emergency calls in
- Respect of fire, rescue, and traffic
- Dispatching of appropriate
- resources
- Management of resources
- Designated Control Centre for
- Incidents on N1, N6 and N8
- routes

### **Disaster Management: Service Delivery Activities**

- Emergency Control Centre receives and dispatch emergency distress calls relating to fire, rescue, traffic, and humanitarian services. Dispatch to all the relevant line functionaries.
- Conduct assessments of individual properties affected by unplanned disaster related occurrences (e.g., severe weather, fire, etc)

- Facilitate immediate relief for affected communities through involvement of MMM directorates, Prov. Departments, External stakeholders (Red Cross and etc)
- Conduct Safety and Grading assessment in terms of the SA Sports & Recreation Events Act (**SASREA Act**)
- Conduct public education and information sessions
- Participate during events in the Joint Operations Centre or Venue Operating Centre.
- Compilation / updating / review of contingency plans of municipal premises, entities like businesses, health care facilities, educational institutions etc.
- Conduct risk reduction assessments of vulnerable areas relating to disaster risks (floods).
- Participate in multi-disciplinary structures such as Provincial Advisory Forum, Provincial and District Priority Committees as well as National Key Points which involved role players such as Emergency Medical Services, Fire and Rescue, SAPS, and South African Air Force.
- Identify, evaluate and monitor hazards and vulnerabilities within municipal areas.
- Joint participation in drills or mock exercises to instill preparedness and easy evacuation in high-risk buildings within Metro.
- Plays an advisory role to municipal Executives in terms of all disasters – natural and human induced ones.
- Advocate for risk development within Metro areas.

The main objective of the Sub – Directorate Parks and Cemeteries is to provide a clean, green, and healthy environment to the residents of Mangaung. The unit is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, fire belts and City gardens, and conservation of the natural resources of MMM. Sub-directorate is also responsible for the provision of Cemetery and Crematoria Services, as well as responsible for the management of the Bloemfontein Zoo and the Kwaggafontein Game farm.

**Key service delivery areas are:**

- Parks and open space management and maintenance of 152 developed parks, 10 City entrances and 25 000 hectare of open areas / veld areas and 16 operational Cemeteries
- Cemetery Management
- Zoo and Kwaggafontein Game Farm Management
- Natural Resource Management / Nature Conservation

**Broad Functioning of the Directorate**

The Directorate Social Services on the one extreme is expected to cater for children in their early childhood development phase and on the other extreme to rescue persons or animals from danger. In between these two diverse poles other aspects like access to library material, ensuring safe drinking water by testing, to name only some functions, are scattered / dispersed.

This diverse basket of functions “is carried” with extremely limited, and in some instances simply totally inadequate, resources.

The Directorate aims to deliver on its diverse mandate by balancing / juggling / directing available resources to match the constantly changing service delivery challenges / expectations.

## Challenges

- Budget constraints
- High vacancy rate
- Lack of tools of trade
- Closure of the drama library – Need two librarians to be open
- Closure of the Zoo
- Requesting Wi-Fi in all libraries
- Lack of medical consumables
- Shortage of sports equipment
- Lack of maintenance of buildings
- Air quality station decommissioned
- Pesticides and many more
- Finalisation of the procurement processes on time delays the completion of a number of capital projects on time.

### 1.6.5 Municipal Police Services

The Traffic Division of the Sub – Directorate Public Safety/ Municipal Police is responsible to ensure a free flow of traffic and the enforcement of applicable legislation that governs road usage.

The enforcement of legislation relating to road traffic is governed by the provisions of the Criminal Procedure Act, No 51 of 1977. The Traffic Division is responsible for the enforcement of traffic rules and regulations in the City as well as by laws.

Road rehabilitation projects have impeded negatively on the normal flow of traffic and overstretched the available resources hampering effective law enforcement to ensure free flow of traffic at strategic locations where traffic congestion is experienced.

Council has approved a standard operating procedure for management of traffic fines to tighten internal control. The total / entire traffic fine process must be executed in accordance with the Criminal Procedure Act. Unlike other service charges (rates, water and electricity) where payment can be enticed by cutting or restricting a service traffic fine can only be collected within the parameters of the Criminal Procedure Act.

Mangaung Municipality is one of seven accredited traffic training centers in the country and over the years traffic officers have completed the training program to meet minimum requirements for appointment as a traffic officer.

Enforcement of traffic offences has effectively collapsed. The intensified road refurbishment projects and the new areas developed within Mangaung has diluted the visibility of traffic officers. The prevailing situation can only be addressed through the recruitment of traffic officers.

### Law Enforcement Division

Law Enforcement is responsible for the enforcement of by – laws and to provide safety support to other internal and external role players. Moreover, the Municipal Law Enforcement Division is

responsible for the minimisation of security risks, threats, crime, and the enforcement of applicable laws and by laws.

### **Predicament for achieving the plan**

High vacancy rate at Traffic and Law Enforcement (Operational personnel and Administration), unfunded mandate, installation of CCTV cameras at crime hot spots, installation of alarm systems in all Municipal buildings, insufficient budget for Private Security, maintenance of access control system at parking garage, non – allocation of budget for parking meter installation, non – allocation of budget for uniform, lack of ammunition for firearm competency training for traffic and law enforcement personnel and insufficient budget for purchasing of traffic fine books. Mostly frustrating is the protracted procurement processes of the Municipality.

### **Resources needed for effective functioning of the Sub Directorate are as follows:**

- ICT equipment
- Patrol vehicles Traffic
- Patrol vehicles Law enforcement
- K 78 Roadblock trailer
- PPE (Uniform and riot gear, shields and bullet proof vests)
- Lack of staff (Traffic guards, traffic officers, admin support and general workers parking garage, traffic wardens CBD)
- Lack of office space
- Lack of firearms and holsters
- Ammunition for firearm competency training
- Fixed traffic speed law enforcement cameras
- Maintenance budget for access control system at parking garage
- Funding for procurement of CCTV cameras at new crime hot spots and replacement of outdated / obsolete cameras
- Tools of trade, torches, traffic cones, measuring wheel tapes, tyre depth measuring devices and marker for road accidents

#### **1.6.6 Finance**

The Municipality has created, evaluated, and approved policies and procedures, which are now being implemented. Additionally, it has accepted and implemented new performance reforms at all levels, as outlined in MFMA Circular No. 88, and its budgeting and reporting systems are compatible with the Municipal Standard Chart of Accounts (mSCOA).

A strategic overview of revenue collection and expenditure is being implemented, and the Municipality is ensuring prudent financial management and fiscal discipline by establishing and reviewing internal controls with various oversight committees and strengthening financial management capaCity. Credit control procedures will be tightened further to strengthen the Municipality's financial liquidity situation.

The Municipality's attention and efforts will need to be concentrated on executing the Financial Recovery Plan, Revenue Enhancement plan, cost reduction measures, and efficiency improvements to prevent waste. This is expressed in the following manner:

- Utilization of cutting-edge technologies to monitor telephone usage;
- Overtime management and supervision by supervisors and management;
- Cost monitoring for information and communication technologies (ICT);
- Water demand initiatives are being implemented to help minimize water loss.
- Cost savings on events, conferences, meetings, workshops, trainings, and seminars, among other things;
- Conduct a review of the travel policy and ensure that it adheres to MFMA Circular 82.
- Gradual transition from printed to electronic declarations
- Reduce the cost of consulting and contractual services;
- Creating a donation policy
- Examine outsourcing of security services, trash disposal, and lawn care, among other things.
- Procurement that is cost effective
- Internal control rollout to user departments to monitor consumables expenditures such as fuel, printer paper, and toilet paper.

### **1.6.7 Human Settlement**

The strategic goal is to enhance the quality of life of households' life. In accordance with this, the Metro is concentrating its efforts on improving the level of services of households, providing security of tenure, and upgrading existing informal settlements and the delivery of Catalytic Programs for the implementation of Integrated Human Sustainable Development. Additionally, the Metro concentrated on decreasing the housing backlog and expanding housing options.

The growth of human settlements in the Municipality is built on three basic pillars: the human settlements development logic, the mixed development delivery vehicle, and the plan for upgrading informal settlements. All of the Municipality's catalytic initiatives have used a mixed development strategy. The RRRIC Strategy, abbreviated for Residential, Recreational, Retail, Industrial, and Community Amenities, is a critical component of this delivery vehicle.

The Municipality's mission statement includes the goal of "building wealthy, liveable, and inclusive living environments with an abundance of social and recreational facilities." These goals serve as a critical guide in providing municipal services, housing and supporting facilities, as well as possibilities for economic growth to all residents.

### **1.6.8 Centlec (Refer to Centlec APR)**

### **1.6.9 Solid Waste and Fleet Management**

Solid Waste Management's responsibility includes managing all the waste functions in the waste value chain including public cleansing, door to door domestic and trade waste collection and management of the landfill sites to protect the environment and enhance the health of the communities of Mangaung Municipality, by providing reasonable measures for the prevention of pollution and ecological degradation. The Department is also responsible for education, awareness

and compliance although the Department is presently unable to enforce the by-laws due to lack of capaCity.

The main objective is to improve service delivery by increasing access to refuse removal services to communities. Waste Management is also a Constitutional Mandate through the Constitution of South Africa (Act 108 of 1996) - The right to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (section 24 of Chapter 2).

It is a requirement of the National Environmental Management: Waste Act (Act No 59 of 2008) (hereafter referred to as the Waste Act) in Section 11 that each Municipality must develop an Integrated Waste Management Plan (IWMP). An IWMP provides a framework within which local municipalities can deliver a waste management service to all residents and businesses.

The Fleet Division is centralized service and responsible to make vehicles available to all Directorates of the Municipality. The Fleet Division must ensure that, on daily basis there are reliable, roadworthy vehicles to address service delivery issues. Furthermore, there should also be vehicles for monitoring thereof. The vehicles may be sourced inhouse or outsourced depending on the circumstances at the time.

#### **1.6.10 Office of the City Manager**

The function and responsibility of the City Manager is cited in the Municipal Systems Act, section 55 as outlined below:

- (1) As head of administration the municipal manager of a Municipality is, subject to the policy directions of the municipal Council, responsible and accountable for:
  - (a) the formation and development of an economical, effective, efficient, and accountable administration
    - (i) equipped to carry out the task of implementing the Municipality's integrated development plan in accordance with Chapter 5;
    - (ii) operating in accordance with the Municipality's performance management system in accordance with Chapter 6; and
    - (iii) responsive to the needs of the local community to participate in the affairs of the Municipality;
  - (b) the management of the Municipality's administration in accordance with this Act and other legislation applicable to the Municipality
  - (c) the implementation of the Municipality's integrated development plan, and the monitoring of progress with implementation of the plan:
  - (d) the management of the provision of services to the local community in a sustainable and equitable manner;
  - (e) the appointment of staff other than those referred to in section 56(cz), subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
  - (f) the management, effective utilisation and training of staff
  - (g) the maintenance of discipline of staff
  - (h) the promotion of sound labour relations and compliance by the Municipality with applicable labour legislation;
  - (i) advising the political structures and political office bearers of the Municipality



- (j) managing communications between the Municipality's administration and its political structures and political office bearers;
- (k) carrying out the decisions of the political structures and political office bearers of the Municipality;
- (l) the administration and implementation of the Municipality's by-laws and other legislation;
- (m) the exercise of any powers and the performance of any duties delegated by the municipal Council, or sub-delegated by other delegating authorities of the Municipality, to the municipal manager in terms of section 59;
- (n) facilitating participation by the local community in the affairs of the Municipality;
- (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed;
- (p) the implementation of national and provincial legislation applicable to the Municipality; and
- (q) the performance of any other function that may be assigned by the municipal Council.

(2) As accounting officer of the Municipality the municipal manager is responsible and accountable for—

- (a) all income and expenditure of the Municipality;
- (b) all assets and the discharge of all liabilities of the Municipality; and
- (c) proper and diligent compliance with applicable municipal finance management legislation.

#### **1.6.11 Corporate Services**

Corporate Services Directorate is mainly an internally focused support function and gives strategic support to core service delivery line departments. It plays a critical role in ensuring that we have the right organizational processes to enable the delivery of enhanced service delivery to the community. In the main Corporate Services deals with the following key municipal administrative and governance processes and areas:

- Human Resource Management (Benefits Administration, Performance Improvement, Employment, Job Evaluation, Payroll, Benefits Administration)
- Human Resource Development (Traffic Training, Skills Development)
- Occupational Health and Wellness
- Labour Relations
- Legal Services
- Communications
- Facilities Management
- Information Communication and Technology
- Committee Services

Moreover, the Employment Equity Policy (EEP) is set to provide an organisational framework and basic strategies for the development and implementation of Municipality's employment equity programme, in compliance with the prescripts of the Employment Equity Act (EEA), and to further provide guidance for the development of suitable employment equity plans for all employees.

## **1.7 Overall MMM Service Delivery Overview for 2021/2022**

The following section will provide an overall overview of the Municipality service delivery performance for the 2021/2022 financial year by the departments.

### **1.7.1 Planning Department**

#### *Fresh Produce Market*

The Fresh Produce Market continues to be one of the important revenue sources of the Municipality. Over the last three financial years, it has managed to exceed its revenue targets.

It continues to play its role in the Municipality of socio-economic development. It still an important player in job creation in the small business sector in the region and beyond, providing food security and a hub of economic activity among various stakeholders in the Fresh Produce Market industry.

For the last three years, the Mangaung Fresh Produce Market has consistently held position four in the country according to data provided by Fresh Mark Systems in terms of both the annual turnover generated and the mass volume of produce sold.

The Fresh Produce Market has been successful to form working partnership with SAPS in the last financial year. This partnership has been able to drastically reduce the incidents of crime in the Market. This was done through regular search a seizer operation by the SAPS on the Market and daily patrols.

In the last two years, the Fresh Produce Market has been able to form a working partnership with the Free State Department of Agriculture. This partnership has been able to introduce learners in the field of Agriculture and emerging farmers to the Fresh Produce Market as a place they can do business. This has culminated in the Department committing to inject funds in the upgrade of the Fresh Produce Market facility. This commitment is yet to be realised.

#### **Construction of a new Community Centre in Thaba Nchu**

The construction of the new community hall in Thaba Nchu has undergone the process of SCM process and the contractor has been appointed.

#### **Rehabilitation of Arthur Nathan swimming pool**

The Rehabilitation of Arthur Nathan swimming pool has undergone the process of SCM process, and the contractor has been appointed.

#### **Construction of Fire Station in Botshabelo**

The construction of new Fire Station in Botshabelo has undergone the process of SCM process and the contractor has been appointed.

#### *Town and Regional Planning (Township Establishment Projects)*

### **Projects in progress**

<b>No.</b>	<b>Project Description</b>	<b>Status</b>	<b>Challenges/Comments</b>
1.	Township establishment Farm Klipfontein	Final layout completed; surveying completed	Environmental Impact Assessment (EIA) outstanding.
2.	Land Surveying Farm Klipfontein	Surveying completed	Awaiting EIA & Municipal Planning Tribunal (MPT) approval for compilation and submission of the SG Plans with SG Office
3.	Township establishment Farm Sepane	Layout completed	A report for submission to MPT is ready just awaiting comments from Transport Planning  An application will serve in the next MPT
4.	Township establishment Remainder of the Farm Botshabelo 826, Erf K1689	Layout completed Services reports circulated; EIA submitted	Awaiting all comments and EIA approval
5.	Township establishment for the Remainder of the Farm Veekraal	Layout completed Services reports circulated; EIA submitted	Awaiting all comments and EIA approval
6.	Formalization of infill Planning (please see Table 1 below)	Please see Table 1 below	Projects at different stages  Please see the table below
7.	Township establishment Ikgomotseng	Layout completed; Services reports circulated	Awaiting all comments and EIA approval
8.	Township establishment Morojaneng	New project	Appointment not yet done. Appointment will be done from panel of town planners in the 2022/23 financial year
9.	Township establishment Remainder of the Farm Selossha 904	New project	Appointment not yet done Appointment will be done from panel of town planners in the 2022/23 financial year.
10.	Township establishment Portion 3 of the Farm Selossha 900	New project	Appointment not yet don Appointment will be done from panel of town planners in the 2022/23 financial year.
11.	Township establishment Plot 7 Grasslands	New Project	Appointment not yet done. Appointment will be done from panel of town planners in the 2022/23 financial year.

<b>No.</b>	<b>Project Description</b>	<b>Status</b>	<b>Challenges/Comments</b>
12.	Formalization of infill projects (projects not yet compiled)	New Projects (All Wards)	Appointment not yet done. Appointment will be done from panel of town planners in the 2022/23 financial year

#### Current infill projects in progress

<b>No</b>	<b>Erf number</b>	<b>Zoning</b>	<b>Owner</b>	<b>Status</b>	<b>Progress</b>
1	Farm Nalisview	Farmland		Approved by Surveyor General (SG) Office	Approved by SG Office  Approved Registration Copies sent to Property Management for registration with the Deeds Office
2	7578	Park	MMM	Busy with town Planning processes	Revised layout plans received
3	8087	Park	MMM	Busy with town Planning processes	Revised layout plans received
4	7988	Park	MMM	Busy with town Planning processes	Revised layout plans received
5	7850	Park	MMM	Busy with town Planning processes	Revised layout plans received
6	7095	Park	MMM	Busy with town Planning processes	Revised layout plans received
7	7006	Park	MMM	Busy with town Planning processes	Revised layout plans received
8	7261	Park	MMM	Busy with town Planning processes	Revised layout plans received
9	7429	Park	MMM	Busy with town Planning processes	Revised layout plans received

<b>No</b>	<b>Erf number</b>	<b>Zoning</b>	<b>Owner</b>	<b>Status</b>	<b>Progress</b>
10	6898	Park	MMM	Busy with town Planning processes	Revised layout plans received
11	8070	Single Residential	MMM	Busy with town Planning processes	Revised layout plans received
12	8130	Park	MMM	Busy with town Planning processes	Revised layout plans received
13	29757	Park	MMM	Busy with town Planning processes	Revised layout plans received
14	22024	Residential	MMM	Busy with town Planning processes	Revised layout plans received
15	21420	Residential	MMM	Busy with town Planning processes	Revised layout plans received
16	47845 Kagisanong	Park	MMM	Busy with town Planning processes	Revised layout plans received
17	Erven H3225-H3226	Undetermined	MMM	Busy with surveying processes	Surveying and placement of pegs completed
18	Erven L211-L212	Education		Busy with surveying processes	Surveying and placement of pegs completed
19	E1901			Busy with surveying processes	Surveying and placement of pegs completed
20	E1969			Busy with surveying processes	Surveying and placement of pegs completed
21	U3245	Education	MMM	Busy with surveying processes	Surveying and placement of pegs completed

<b>No</b>	<b>Erf number</b>	<b>Zoning</b>	<b>Owner</b>	<b>Status</b>	<b>Progress</b>
22	U3636	Education	MMM	Busy with surveying processes	Surveying and placement of pegs completed
23	U3637	Education	MMM	Busy with surveying processes	Surveying and placement of pegs completed
24	M2478	Education	MMM	Busy with surveying processes	Surveying and placement of pegs completed
25	S1002	Education	MMM	Busy with surveying processes	Surveying and placement of pegs completed
26	S1006	Education	MMM	Busy with surveying processes	Surveying and placement of pegs completed
27	Erf 4945 Bloemside			Busy with surveying processes	Revised layout plans received
28	Erf 39890 Kagisanong	COF	MMM	Busy with town Planning processes	Revised layout plans received
29	Erf 2162 Kagisanong	Park	MMM	Busy with town Planning processes	Revised layout plans received
30	Erf 3266 Freedom Square Ext	COF	MMM	Busy with town Planning processes	Revised layout plans received
31	Erf 7934 Namibia	COF	MMM	Busy with town Planning processes	Revised layout plans received
32	Erven 5703, 5706, 5707, 5708, 7594, 7596, 7597, 7599, 7600, 7601, 5177, 5178, 5176, 5170, 5400, 5234, 5235, 5236, 5405, 5406, 5417	Residential (General Residential	MMM	Busy with town Planning processes	Layout plans completed  Services Reports circulated to relevant stakeholders involved.  Revised traffic impact study submitted to Transport Planning June 2022

<b>No</b>	<b>Erf number</b>	<b>Zoning</b>	<b>Owner</b>	<b>Status</b>	<b>Progress</b>
	Caleb				
	Motshabi				

#### Environmental Management any Other Operational Activities

Apart from our day-to-day work schedule, we also attended to the following:

- Compliance inspections at the landfill sites in the South; North of Bloemfontein and Botshabelo
- Compliance inspections at the Fresh Produce Market and other sectors or directorates within the Metro.
- Inputs on environmental issues for the IPTN project
- Compile Terms of Reference for the Bid Specifications Committee to set out a Bid/Tender document for prospective bidders/service providers
- Attend and investigate urgent issues that pose a possible threat to the Environment such as the Noise and Dust Pollution; The possible ground water pollution; Report on the stream/river that flows from the Industrial Area through the townships.
- Participate in various clean-up operations with sister directorates.
- Run environmental awareness campaigns at various Car Washes;
- Start to write policies and strategies in house - such as a Tree Policy and Alien and Invasive Species Strategy for the Municipality. This policy/strategy at present is awaiting adoption from Council.
- Attend various meetings with Department of Environment, Forestry and Fisheries (DEFF), Provincial and National both and establish a good working relationship.
- Establishment of an Over Arching Committee on Environmental Issues such as Laws, by laws and other relevant topics.
- Run of awareness and education programs within our area of jurisdiction, both in house and external at schools and in the broader public domain (wards and towns)
- Give comments and make recommendations on EIA's
- Pitch a presentation to the World Bank and National Treasury for a project on Climate Resilience – Cleaning and closing of the Spruit.
- Various workshops on Climate Change and other legislation and policies presented for the incumbents of the Metro

#### Municipal Planning Tribunal Report

<b>Date of meetings</b>	<b>Number of Applications</b>	<b>Approved</b>	<b>Not Approved</b>	<b>Referred back</b>
23 July 2021 Hearing meeting	5	3	2	0
30 July 2021	21	19	0	2 deferred back (1 Hearing)
8 October 2021	14	13	0	1 deferred back
12 November 2021	15	14	0	1 deferred back
26 November 2021	1	1	0	0
0 December 2021	11	9	0	2 hearing
11 March 2022	11	8	0	3 deferred (2 hearings)

8 April 2022	18	16	2	0
22 April 2022	2	0	0	0 decision outstanding
27 June 2022	20	17	3	2 deferred (hearing)

### 1.7.2 Economic and Rural Development Department

#### Naval Hill Parking Area

The first phase was to create walkways and paths that will link the various tourist attraction points, ablution facilities and Edge Restaurant. Linked walkways were also created to the newly build Kiosk, which is now available to be rented out to contribute to the income account of the Municipality. The dedicated parking areas with the linked walkways will promote and aim to limit walking to the dedicated walkways.

This project consists of the construction of Phase 3 Parking area and the connection and linking of walkways to the parking area. The Directorate Economic and Rural Development started with this project to improve the accessibility on Naval Hill by paving walkways to link parking areas from 2018 (Phase 1) and 2019 (Phase 2) with Red Pavers and Grass Blocks as part of the Masterplan for the Redevelopment of Naval Hill.

#### Naval Hill Gate Design and Upgrade

Inception and concept designs were concluded.

#### Fan-Mile and Bloemspruit Greening

This specific project is one of the sub-phase projects of the Waaihoek Precinct Redevelopment and involves the upgrading of the Fan Mile, the paved sidewalks along Bloemspruit, which is the construction of a 2.5m wide pedestrian linkage (walkways) covering a distance of 3km pedestrian network to connect with Hoffman Square, President Brand Street, Waterfront shopping centre and the Bloemspruit inner-City park including greening of Bloemspruit, creation of seating and view areas to strengthen the pedestrian route



## 5. Photos



*Figure 5: Fan-Mile and Bloemspruit Greening*

### Klein Magasa Heritage Precinct Rehabilitation

The project involves the upgrading and rehabilitation of the Klein Magasa Hall in Kadali Street, Batho, Bloemfontein. Next to the hall in Kadali Street is the residence of Caleb Motshabi, a prominent member of the liberation struggle.

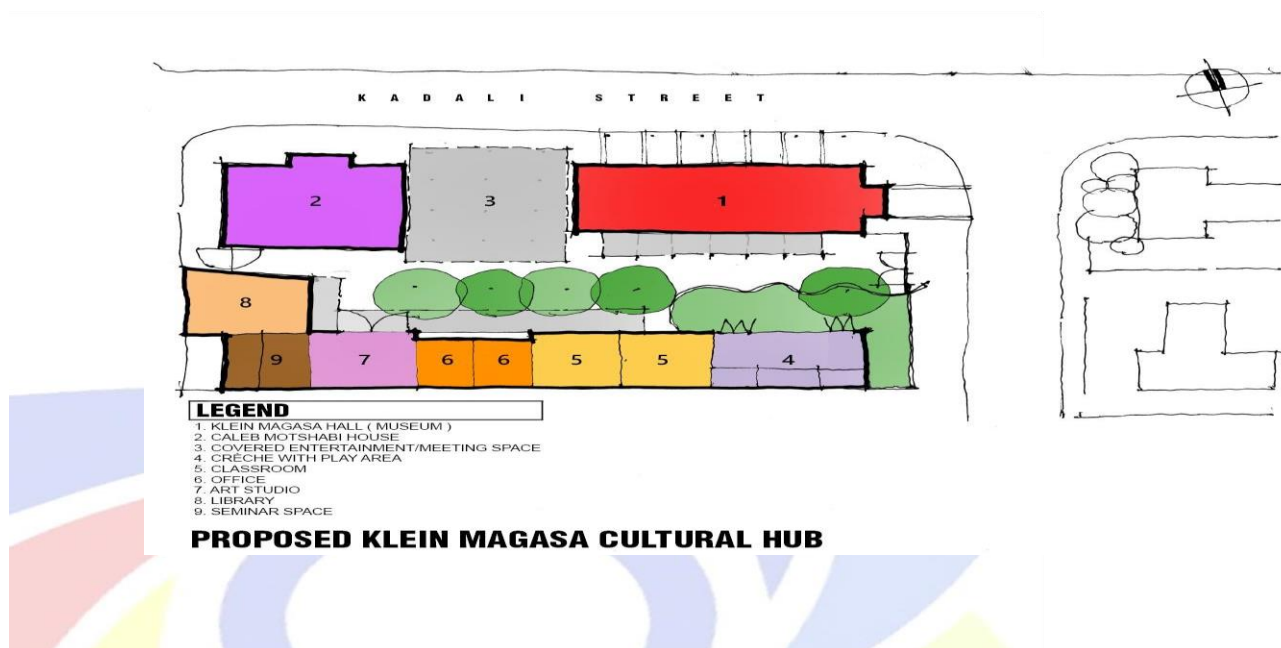


Figure 6: proposed Klein Magasa Cultural Hub

Batho is a historical urban landscape that came into existence after the displacement of the residents of Waaihoek. This specific project has a rich heritage content and involves the restoration and upgrade of Klein Magasa Precinct. The Directorate Economic and Rural Development engaged in this specific project to exploit the potential of a small cultural hub that it offers. This specific project's concept and preliminary designs were approved.

The restoration of Klein Magasa Hall in Batho, offers the potential of a small cultural hub, that could include the following:

#### Design of Bochabela Boxing Arena

The Bochabela Boxing Arena situated in the Batho suburb, has historical value. The Bochabela Boxing Arena has been full of rich history known for producing many boxers within the community it is an iconic space and the need to upgrade it, into its former glory is a major achievement and sentiment for the local community. The Arena to date remains a space that has depleted infrastructure, The surface area within the Arena has become uneven because of poor stormwater drainage and existing layer works.

Condition assessment of the arena and the preliminary designs have been completed. On completion of the upgrades to the existing Bochabela Boxing Arena, the facility will become a roofed, multipurpose centre capable of holding events such as:

- Boxing
- Indoor cricket
- Mini indoor soccer
- Volley Ball
- Bandminton
- Basket Ball
- Netball

- Judo, Karate and Mixed Martial Arts (MMA)
- Cultural events, Wedding functions and Musical events
- Theatre · Ball room dancing

The venue could also be used by various clubs involved in encouraging the youth to take up various sporting activities in a safe and all-weather facility

### **1.7.3 Engineering Services Department**

#### *Potable Water Service*

The reliability and security of water supply remain a considerable challenge. The theoretical water supply deficit is 60 Mega litres per day. The Non-Revenue Water percentage is 46.54%. Additionally, the Municipality has been under water restrictions since 2014. Below are programmes and projects that were budgeted in the 2021/2022 financial year to address the challenges.

#### *Water Security*

A three-pronged approach has been adopted by MMM to address current and long-term water security concerns, namely:

1. Addressing current water distribution system inefficiencies through prioritising Water Conservation Demand Management efforts (discussed in the following sub-section)
2. Implementing the Maselspoort Water Reuse Project to address current water security backlogs
3. Implementing the Gariep Water Supply Augmentation Project to address future water security requirements.

The Municipality budgeted for the wastewater reclamation (re-use) project as part of the interventions to address water security. The project will increase water supply yield by 77 Ml/day. The specific project under water re-use is Maselspoort gravity line to Mockes dam (which is currently utilised as raw water storage), Pump station, rising main, upgrading of Mockes dam, gravity line to North Eastern WWTW and upgrading of Maselspoort Water Treatment works.

The Gariep pipeline project will address future potable water requirements for the next 20 years (up to 2040). The phasing and implementation of the above project, combined with the effects of improved Water Conservation Demand Management (WCDM) are summarised in Figure 1 below.

### MMM Bulk Water Programme - Projects Implementation Timeline: System Yield vs. Demand

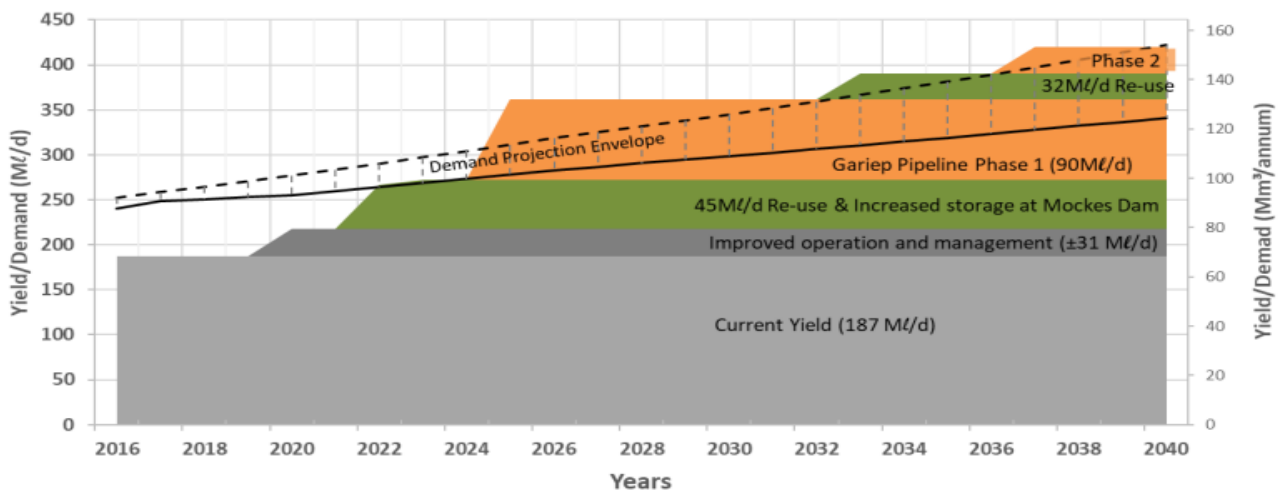


Figure 7: MMM Bulk Water Programmes

#### Water Conservation and Water Demand Management (WC/WDM)

The target for WC/DM programme was not achieved due to, amongst others, the delayed procurement process and contractual matters. The WC/WDM projects and activities are targeted at addressing both cost containment and revenue collection. Specific achievements are the commissioning of 19 Pressure Reducing Valves (PRV), the installation of 1021 conventional water meters and the installation of 4846 pre-paid water meters.

#### Water Refurbishment Programme

The Municipality embarked on the refurbishment of its water assets, to ensure the reliability of the water supply as prescribed in the Water Services Act. Some of the projects were affected by community disruptions (Business Forums) that demanded sub-contracting opportunities. The details of the projects are as follows:

- (i) Hamilton Park Pump station. This project will stabilise the water supply to the northern side of the Municipality. There is currently a single pump that is operational. The project is in the documentation stage and is planned for construction in the 2022/2023 financial year.
- (ii) Refurbishment of Krugersdrift Water Treatment Works (WTW). The project is in the construction phase, and the progress stands at 80%. The project will stabilise the Water Supply to Soutpan.
- (iii) Pellissier reservoir. The project is at the feasibility stage and seeks to address water supply pressure challenges around Pellissier
- (iv) Real loss reduction programme. The project is earmarked to reduce water losses on our network. The Municipality completed all planned major refurbishment work.

#### Water Maintenance Programme

The Water Maintenance Programme encompasses the repair of reticulation leakages, pipe bursts and sealing and cleaning of reservoirs. The Municipality did not achieve its target of attending all

complaints within 24 hours as prescribed under MFMA Circular 88. The main causes of unsatisfactory performance are the lack of tools, equipment, budget and human resources.

### Sanitation

The Municipality is faced with a massive backlog on waterborne sanitation, refurbishment of assets, and bulk infrastructure and maintenance provision. Below are programmes and projects, that were budgeted for in the 2021/2022 financial year, to accelerate eradication of these backlogs.

#### Refurbishment of Sewer Systems

The physical progress achieved on unplanned refurbishment was 95%. The progress was affected by community disruptions (Business Forums), who demanded subcontracting from contractors appointed by the Municipality.

#### Bulk Sanitation Infrastructure

The City plans to upgrade its Wastewater Treatment Works (WWTW) by 75 Mega litres per day capaCity. The overall programme will encompass the North East WWTW (30 Mega litres per day), Sterkwater WWTW (13 Mega litres per day), Botshabelo WWTW (20 Mega litres per day) and Thaba Nchu WWTW (12 Mega litres Per day). Only Thaba Nchu WWTW was planned for construction in the IDP target of 2021/20212 and the project is progressing well and is at 22% with the budget spent at 45% despite the delayed commencement.

The other bulk sanitation project that was planned for 2021/2022 IDP, was the main outfall sewer in the Botshabelo region, which is currently flowing at full capaCity. This means that there are no new connections that can be achieved until this bulk sewer line is upgraded. The project is at the design stage and planned for construction in the 2021/2022 financial year.

#### Waterborne Sanitation Backlog

The Municipality decided to convert all Ventilated Improved Pit (VIP) latrines, unimproved latrines and buckets into a full waterborne system. The City still has a massive backlog due to, amongst others, bulk constraints and budget. The budget allocated for the programme was significantly small; hence it was moved to cover the deficit under the bulk infrastructure.

#### Sewer Maintenance

The Sewer Maintenance Programme encompasses the unblocking of sewer, sweeping sewer lines, and rebuilding and replacing manhole covers. The Municipality did not achieve its target of attending all complaints within 48 hours, as prescribed under MFMA Circular 88. The main causes of unsatisfactory performance are the lack of tools, equipment, budget and human resources.

## Roads and Stormwater

### Operational budget

Under operations and maintenance, the Municipality had targeted to undertake maintenance of unsurfaced roads to the length of 750 km, but 1462.32 km length was achieved. The target was planned due to budget constraints and an unreliable fleet. The 1462.32 km achieved is only 65 % of the total unsurfaced network of roads. The total thereof is 2227 km.

For surfaced roads, the City had a target of resealing the total length of 8 km, but 8.28 km of surfaced road length was resealed. The targets were set after consideration of budget constraints and unreliable fleet. The City is still budgeting way below the recommendation of MFMA circular 71 which recommends 8% of the value of the asset to be budgeted for maintenance. 8.28 Km was achieved through the Resealing Program that was funded through USDG.

### Capital Programme

At the start of the 2021/2022 financial year, the Roads and Stormwater sub-directorate had twenty-three (23) capital projects on the Service Delivery and Budget Implementation Plan (SDBIP). These capital projects included two projects of catalytic nature, i.e., T1534: Vereeniging avenue extension: Bridge over rail and T1534B: Vereeniging avenue extension: Roads.

### Projects that were not achieved

Seven (07) projects of the twenty-three (23) capital projects were targeted to achieve a milestone of completion of designs with intersections upgraded targeted to procure contractors as well. However, four (4) projects managed to have their designs complete, two (2) projects achieved preliminary designs, and on the other project, there was no achievement at all due to budget constraints.

One (01) project of the twenty-three (23) was targeted to achieve a milestone of construction stage in the 2021 / 2022 financial year. Two (02) projects were targeted to be at implementation stage, projects being roads and stormwater master plan and refurbishment management systems. These projects did achieve targeted milestones.

Eight (08) projects of the twenty-three (23) were targeted for completion in the 2021/2022 financial year. The idea was to deliver 12.9 km of new lanes built, 1 bridge and associated interchange and to attend to five (5) areas under stormwater refurbishment. One (01) project was completed in 2021/2022, delivering 2.64 km of new lanes built. Other seven (07) projects that were targeted to be completed are in the construction phase.

Areas that were targeted under stormwater refurbishment are Botshabelo W section, Botshabelo West, Botshabelo industrial area, fort street and Heidedal, Perish Avenue. However, only Botshabelo West and Botshabelo Section W, could realise a construction phase only with other areas realising just problem investigation. The main challenge affecting stormwater refurbishment program is constrained budget.

### Challenges experienced

- Ineffective project and contract management processes.
- The Municipality has a great plan of working or supporting the Qualifying Small Enterprises (QSE) contractors, but this great plan requires the Mangaung MM to be timeous in compensating the month-to-month works. Delayed payments contribute to the delay of capital projects.
- The Municipality should invest to ensure that engineering personnel attend Continuous Professional Development (CPD) courses every year. Working with minimum creativity and confidence in your work affects the delivery thereof; projects are delayed because project managers are working, while referring more than it would benefit the projects.
- The Engineering Services or, more relevantly, Roads and Stormwater sub-directorate have too much vacancy rate, which makes the personnel work on overload basis.

### Proposed action

A portion of the 3% of USDG allocation should be utilised for financing the continuous professional development of the engineering services personnel.

Technical and contractual decisions that are not affecting the budget should be delegated to the Chief Technical Officer or the HOD: Engineering Services.

Vacant positions should be filled; this would assist in the implementation of projects, and it could assist in bettering the support given to the processes of procurement.

Planning of projects implementation periods should accommodate lengthy compliance requirements required by finance department.

#### **1.7.4 Solid Waste and Fleet Management Department**

Although waste collection functions were augmented by contracts that collect waste from businesses and complexes, the targeted 95% of households receiving a basic refuse removal was not achieved due to severe shortage of compaction vehicles, but only 55.6% could be achieved. Out of 47 known informal settlements one informal settlement at R Section in Botshabelo had no access to refuse removal due to non - availability of access roads. 291 clean ups/removal of illegal dumps and 211 awareness and education sessions were conducted and 21 compliance notices in terms of the Municipality's Waste Management by-laws were issued within 72 hours after identification of culprit /s. By the end of the financial year, the draft review of the 2016 Integrated Waste Management Plan (IWMP) had been submitted to Council for noting, as the draft still had to go through other processes before approval by Council.

The Department also benefited in the Presidential Stimulus Programme, where participants that were allocated to Solid Waste assisted with the cleaning of open spaces and public cleansing generally.

The Fleet Division has also attended to 625 vehicles brought for minor maintenance, serviced 160 vehicles, and inspected 420 vehicles for roadworthiness.

## Challenges

- Lack of adequate resources to collect waste as per Collection Schedule is a huge challenge.
- The landfills not operating in line with their license/permit conditions and are therefore non-compliant. This is partially due to lack of suitable plant, equipment and skills deficit.
- The Department could not implement 13 of its Capital projects. This was either due to incorrect specifications, expired validity period or funds being moved during the adjustment budget. The procurement processes were further delayed when procurement was on hold after the Preferential Procurement Regulations case between 16 February 2022, until lifted on 30 May 2022.
- Budgetary constraints.
- Finalisation of the procurement processes on time delays the completion of a number of capital projects on time.
- Delays in paying the service providers on time for service rendered.

### **1.7.5 Centlec Department**

Performance on Service Delivery and Budget Implementation Plan (SDBIP) was utilised to evaluate, monitor and report achieved and non-achieved targets. From this, the Entity saw an average increase of 0.91% in overall prepaid sales. This was achieved by revenue enhancement, which was enforced by prepaid meter audits and rotational meter conversion to prepaid meters. The Vending Systems was upgraded to a Standard Transfer Specification (STS) compliance version 2 for 2024 readiness.

CENTLEC (SOC) Ltd was hard hit in that there was an average decrease of 4.48% in bulk energy purchases. The overall energy sales analysed depicts the top twenty (20) customer decline with an average of 7.8 % as compared to the previous financial year. Losses are 10.92%, which is below the NERSA benchmark of 12%. Performance on Service Delivery and Budget Implementation Plan (SDBIP) was utilised to evaluate, monitor and report achieved and non-achieved targets. From this, the Entity saw an average decrease of 2.51% in overall prepaid sales. Revenue enhancement thus needs to be enforced by prepaid meter audits and rotational meter conversion to prepaid meters. The Vending System was upgraded to a Standard Transfer Specification (STS) compliance version 2 for 2024 readiness.

The Entity executed inspections and remedial work on the 132kV overhead lines in the Mangaung Metropolitan Municipality (MMM) area of supply. This project was mainly implemented to minimise power outages and to improve the quality of supply to all customers. A total of 477.92 kilometres of 132kV line was inspected. The inspections were done to ensure reliable network and compliance with the NRS standards. Amongst the achievements, fifteen (15) high masts were erected and commissioned. Further to this, 348 DC Transformer Inspections were completed and 504 Distribution Centre Panels tested for the financial year (FY) 2021/2022.



## 1.7.6 Social and Municipal Police Service

### Social Services

#### Capital projects

70% of the Sub-Directorate's capital projects were executed on time and within budget. The directive in February 2022 from National Treasury effectively suspending the procurement processes to the end of May 2022, unfortunately resulted in three projects not being successfully completed.

#### Fire Safety

A total of 2 410 (Target: 2 340) fire safety inspections were conducted during the period under review. While the targets in respect of the high and moderate risk categories were not achieved the target relating to low category premises were exceeded mainly due to an increase in demand for inspections at the last-mentioned premises.

All (100%) building plans submitted to the Fire and Rescue Service for scrutiny were handled within 5 working days after the plans had been received. The target was to deal with 80% of the plans within 5 working days. The aim is to ensure that developers do not experience delays in obtaining approval for construction projects.

#### Fire suppression

The extensive geographic area of the Municipality remains a challenge for the Fire and Rescue Service as it often translates into lengthy response times and pose a considerable veldfire risk.

Out of 384 responses to structure / building fires, only 57,81% of the responses had the first fire engine arrive on the scene with 14 minutes. The solution is the opening of closed fire stations to reduce response distances.

Veldfires again severely tested the mettle of the Fire and Rescue Service.

The "Burn Scars" graph depicts the number of veldfire incidents in Mangaung during respectively the 2019, 2020 and 2021 veldfire seasons.

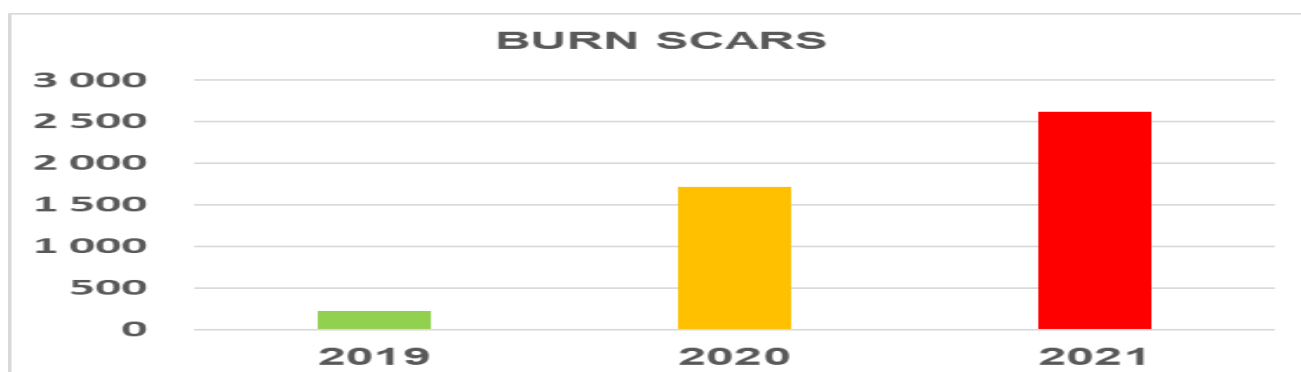


Figure 8: Burn Scars (Veldfire)

The "Hectares burnt" graph indicates that the area damaged by veldfires during 2021 is nearly three times that which was damaged during 2020.

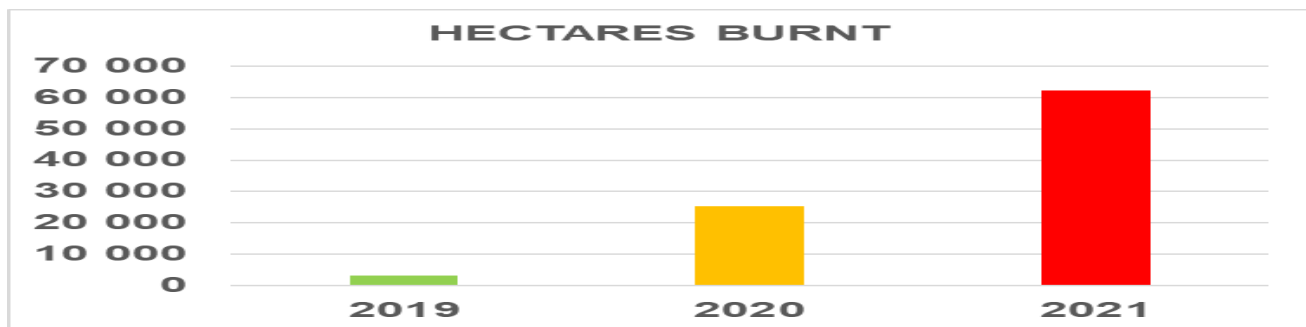


Figure 9: Hectares Burnt

The Fire and Rescue Service, like most other municipal services, is severely affected by the limited resources available. The Metro's active participation in the Mangaung Fire Protection Association has contributed greatly to the successful managing of the veldfire challenge.

### Challenges

- 2 Construction of Regional Parks (Grassland and Turflaagte) could not be realized, due to budget cuts and funds moved to Nalisview Cemetery project
- Upgrading of Bloemfontein Zoo did not realize due to budget removed during Adjustment Budget

### Municipal Police Services

- 12 Crime Prevention activities conducted targeting known hotspots
- 12 Street trading operations conducted
- 882 Notices issued to motorists driving un-roadworthy vehicles
- 807 Notices issued to motorists driving without safety belts
- Project completed on Traffic Contravention system installed

### **1.7.7 Human Settlement Department**

The Catalytic Programme is under construction in Vista Park 3 with internal services completed comprising roads, stormwater, water, and sewer. The Developer is constructing internal services including electrical infrastructure for extensions 261, 262, 263, which are identified for subsidised housing. On the other hand, there has been not much progress in Vista Park 2 that is concerning. The Directorate is working on the issues that are impeding progress so that works can commence.

There is satisfactory progress in the Hillside View project with houses already constructed and completed although there are a few challenges in terms of bulk sewer. One of the main challenges in Hillside View project is the outstanding matter of the Social Housing Institution (SHI), for the management of the social housing units. Upon the completion, Council had not concluded on the matter as a result, the Developer is managing these units outside the framework of the Social Housing Act. It is imperative that Council prioritise this matter and provide direction.

The Directorate is implementing the Upgrading of Informal Settlement Programme and had a target to upgrade 3500 households to phase 3 of the programmes i.e., provision of individual access to basic services “water and sanitation”. Three projects for the provision of water and sanitation are under construction in three informal settlements for a total of 245 households. There are two projects of water reticulation under construction targeting a total 5 265 households almost completed. The Directorate has scheduled the completion of these project in the first quarter of the 2022/23 financial year. In another project of water reticulation targeting 1799 households, a contractor was appointed however, the project was stalled due to an interdict by the court, due to litigation from one of the contractors who bid for the project. The case will sit on the 2<sup>nd</sup> October 2022 to make a decision on the project. Four more projects of informal settlements are at Bid Specifications committee to be advertised to appoint Contractors for the construction of water and sanitation to 718 households, while three projects will be re-advertised for the provision of sewer to 4463 households. The Directorate is working with appointed consultants to ensure that these projects get implemented and completed.

A total of 359 erven are identified for sale for affordable market. The projects for the provision of water and sanitation to these settlements are at Bid Specific Committee and contractors will be appointed by November 2022. The erven will be valuated and offered to the households in the affordable market to construct their own houses reducing the housing backlog of the Metro.

In terms of the provision of tenure security, we managed to issue 760 households with Permission to Occupy (PTO's) and 416 title deeds registered. These numbers are below the target however, there are several title deeds that are in the process of being registered by the instructed conveyancers and there are challenges with many households not coming in numbers to collect their title deeds. The Directorate is sitting with over 9000 title deeds and to speed the issuing, verifications will be speeded up and wards will be visited to issue title deeds to their rightful beneficiaries.

The Municipality in the new financial year has put in place measures to accelerate the programmes that were performing slowly.

#### **1.7.8 Office of the City Manager**

The Office of the City Manager has continued to operate its functions effectively. This Office comprises of the office responsible for IDP and Organisational Performance, Risk and Anti-Fraud unit, Internal Audit, Integrated Public Transport Network (IPTN), Knowledge Management, Intergovernmental and International Relations.

For the financial year under review, the Internal Audit Unit has completed 38 internal audit reviews and issued reports with recommendations to Management on internal control deficiencies found.

The office is also responsible in ensuring that the overall performance of the Municipality is monitored, evaluated and reported according to Council, including the implementation of Circular 88. The Internal audit continues to audit all the information reported by department and other audit related matter as per their audit plan and the Risk office ensures that all risk identified are mitigated on time. The IPTN unit is performing at 70% of its planned target. Lastly, the IGR and Knowledge Management units are functional and able to partially achieve their targets as well.

### Challenges

The challenges in the City Manager's office are a lack of human resource capacity in some sub directorates. The implementation on some programmes and projects was hampered largely by delayed project payments, poor project implementation and community unrests.

### Proposed Action

The Municipality in the new financial year has put in place measures to accelerate the programmes that were performing slowly, to date comprehensive engagement with the taxi industry is being implemented, the ITPN structure is being reconfigured, delayed projects are being fast-tracked etc.

## **1.7.9 Corporate Services Department**

### **Committee Services:**

#### **Election of Office Bearers post 2021 Local Government Elections**

During the financial year 2021/22 was the year that marks the end of term of council of 2016 on October 2021 and ushering of new municipal councils. MMM held the inaugural meeting to elect office bearers on 22 November 2021 in accordance with the Municipal Structures Act, Act 117 of 1998.

Processes leading to inaugural meeting were undertaken and completed by the 10 November 2021, and the inaugural meeting took place on 22 November 2021, wherein

- 1) A new municipal council and office bearers were elected on 22 November 2021.
- 2) The ward committee was dissolved on 31 October 2021 and the process to elect new ward committees was concluded by way of council resolution, of which these meeting was held on 08 December 2021.
- 3) The composition of multiparty committee was finalized through the office of Council Whip on 28 January 2022, and all committee started to perform their functions in earnest from 3 February 2022 and all our governing structures are now functional.

**The following are the 5 committees of Council which are fully functional:**

SECTION 79 COMMITTEES	
1	Public Places and Street
2	Remunerations
3	Petitions and Community Liaison
4	Municipal Public Accounts
5	Rules

**The following are the 5 committees of the Executive Mayor which are fully functional:**

SECTION 80 COMMITTEES	
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1	<b>Public Safety</b>
2	<b>Social Services</b>
3	<b>Corporate Services</b>
4	<b>Human Settlement</b>
5	<b>Rural Development</b>
6	<b>Planning and Economic Development</b>
7	<b>Finance</b>
8	<b>Infrastructure</b>
9	<b>Waste and Fleet Management</b>

### **Challenges at Committee Services**

During the year under review, committee services sub directorate faced challenges regarding provision of tool of trade in the form of municipal vehicles to deliver Council and Council committees' agendas. A point of emphasis is that the drivers or mobile messengers must ensure that the delivery must take place 48 hours prior the meeting of council documentation, and this contribute to execution of delivery beyond the call of duty and can even be extended to weekend depending on when the reprographic staff complete their printing schedule. It should be further noted that the turn-around time for the formulation and circulation of all Committee minutes is 48 hours or 02 days after the sitting of such meeting aimed at ensuring that decisions are implemented timeously.

High Vacancy rate is another challenge, whereby Committee Services is worst affected mostly in supervisory positions that are vacant and staff members at lower levels had been performing responsibilities functions of higher positions. A case in point is three members, who were appointed as Dispatch Aids, yet performing work secretarial support functions. Moreover, two manager positions became vacant as far as May 2014 and the other became vacant in January 2021. These critical positions remain vacant today.

### **Human Resource Management**

The strategic objective of human resource management is to lead, manage and direct human resource within the Municipality. In the recent past the following strategic project has been completed:

#### **Organisational Structure:**

- **Integrated Public Transport Network (IPTN) Structure** – The Sub-Directorate structure of the Hauweng (IPTN) Unit has recently been approved and the positions have been created on the official Staff Establishment. Appointments have also been made in this structure in anticipation of the operationalisation of bus service which shall take place soon.
- **Political Office Bearer's (POBs) Structure** – Huge strides have been made in rightsizing the structure for the support staff of Political Office Bearer's support staff. This has been done by substantially reducing the number of the support staff to align them with those prescribed in the Local Government: Municipal Staff Regulations as promulgated in September 2021. This structure has served in all committees for mandatory consultation and will soon be submitted to council for approval.

**Municipal Police Service:**

- The process for the establishment of the Metro Police has been put in abeyance, as per the directives of the National Treasury, citing the current financial constraints of the Municipality.

**Integration of Payroll:**

- The process to integrate payroll with other HR systems is at an advanced stage. The Payroll-Focus module has been procured, but the process to migrate to this system has been stalled due to the possible non-compliance with mSCOA. This matter will be addressed to ensure compliance with mSCOA requirements.

**Vacancy Rate:**

- Municipality is currently experiencing a high vacancy rate of 50.58% in relation to all approved positions on the Staff Establishment. The reduction of this figure remains a challenge amidst the budgetary constraints of the organisation.

**Reducing of Overtime payments:**

- Excessive expenditure on overtime continues to be a thorn on MMM's side, and it remains abnormally high. Efforts to bring it in line with budget and within legislative provisions have been unsuccessful as user-directorates continue to exceed the prescribed budget and legislated overtime hours.

**Reducing of Acting Allowances:**

- In relation to the above mentioned the payment of Acting allowances have also dramatically increased over the past twelve months and is receiving the urgent attention.

**Electronic Leave Management system:**

- An electronic Leave Management System (My Focus), which is a comprehensive Employee Self Service (ESS), solution that enables personal details administration and selected workflow routing (Leave applications, Performance Management, and e-Recruitment) have been introduced.
- The My Focus Self Service Module was successfully implemented in the Corporate Services Directorate. Information and Training Sessions then took place during March 2020 for employees in the Directorates of the Office of the City Manager, Economic and Rural Development and Strategic Projects and Service Delivery Regulations.
- After training employees were provided with the live link to the system to apply for leave online and update their personal details. These employees have however, not utilized the system given that shortly afterwards a National State of Disaster was declared, and the country was placed on a National Lockdown.
- Employees will also be given the opportunity to attend individual training sessions, should they feel the need. This can however only be implemented once proper resources are available such as computers, printers, and scanners.

- Currently, the challenge with rolling out the module to all user Directorates, is a lack of resources. The option is currently under investigation that provision is made for employees to apply for leave via the Municipal Intranet via their smartphones.

#### **Individual Performance Management System:**

- The Municipality is continuing to receive Municipal support from SALGA National on best practice in terms of introducing and implementing the system. The intervention also covers HR capabilities optimization such as Talent Management; Succession Planning; Exit Management; Sourcing and Placing etc.

#### **Human Resource Development:**

Even though there were challenges we faced throughout the year, a lot was achieved and it's only fair that we capture and celebrate our gains for the year.

What was planned to be implemented in the financial year 2021/2022 could not easily be implemented, because of Covid 19 regulations, capaCity constraints and new LGSETA guideline on grants application process.

Despite above difficulties several training intervention programmes were successfully organised and delivered through contact and virtual sessions. During the year in question HRD sub directorate managed to develop the Workplace Skills Plan (WSP) and submit it within the timeline. Most of SDBIP targets were achieved and the Risk Mitigation and preventive measures were successfully implemented.

Although we have appointed a panel of three Skills Development Providers (SDPs), that is not enough, a process of augmentation has begun and that will be finalised in the current financial year 2022/23.

#### **The following projects were achieved:**

- Workplace Skills Plan (WSP) and Annual Training Report (ATR), submissions for the year in question was realized, acknowledged, and awaiting approval from LGSETA.
- Successful Discretionary Grant (DG) application completed, awaiting implementation of programmes.
- Report on Minimum Competency Level Regulations
- The online Skills Development Questionnaire was utilized to identify, and capture skills needs of employees within the different directorates.
- A total of three (3) Skills Development Providers (SDPs) has signed contracts and have been appointed on a panel to assist the sub-directorate to execute training on the following programmes: (1) Construction Road works Level 3 and (2) Municipal Finance Management Level 6.
- HRD Sub Directorate managed to meet its target as per SDBIP targets for 2021/22 of implementing 5 learnerships. Municipal Finance (on-going), Paralegal, ICT, LED 4 & 6 learnership programmes were completed.

## Study Assistance Scheme

YEAR	ADMISSION	COMPLETION
2021/2022	23	22

## Internships:

FIELD	TOTAL LEARNERS
HR Interns	5
Chemical Laboratory Interns	2
Bulk Water Interns	7
Traffic Officer Interns	93
HRD (Traffic Training)	3
Financial Management	2

## Learnership:

SKILLS DEVELOPMENT INTERVENTIONS	PROVIDER	TOTAL LEARNERS	GENDER		AGE GROUPS		
			MALE	FEMALE	<35	35-55	55>
Municipal Financial Management	Pioneer Business Consulting NQF Level 6	28	11	17	2	25	1
National Certificate: Information Technology: Technical Support/System Development	Africa Training College	5	2	3		5	

## Legal Services:

Legal Services provide professional legal advice and assistance to the Municipality to ensure the proper protection of the Municipality's interest and compliance with its obligations. The sub-directorate consists of the By-laws, Contract and Performance Management as well as Litigation sections.

## Administration:

## Achievements

- Legal Service has established a MMM Legal Corner, which contains relevant case law, legal opinion, presentations of Legal Services, updated by-laws, FAQ etc.



- Legal advice has taken part in the National wills week for the past three years.
- During interactions with other municipalities in other provinces, it was found that the legal challenges are the same in all municipalities. In order to share information, ideas, resources etc. a Municipal Consultative Forum was established. The Forum consists of various Metro Municipalities and have established a good working relationship.
- Legal Services has managed to always achieve the targets set in the SDBIP with a hundred percent achievement. A quarterly workshop is held to inform and empower the municipal employees and councillors on legislative matters in regard to legislation, legal precedence and any legal issue that need to be conveyed to employees and councillors.

## **Challenges**

- There is currently a 50% vacancy at Legal Service, which places severe pressure on the General Manager and the existing Employees to fill in the “gaps” for the vacant positions. The position of Manager litigation and the Manager by-laws is currently vacant and must be filled urgently.
- The current structure of Legal Service is also in the process of being revised and this will improve the performance of Legal Services extensively.

## **Litigation:**

### **Achievements**

- To supplement the staff at Legal Service, Legal Services embarked on a project whereby young, admitted attorneys from law firms, who were on the municipalities panel, were contracted to be utilized by the Municipality daily.
- Notwithstanding the post of Manager: Litigations being vacant, Legal Services has still managed to execute the functions of litigation.

## **Challenges**

- MMM placed under Provincial Intervention due to financial issues. The inability to pay Services Provider resulted in an increase litigation against the Metro. Legal Services compelled to pay litigation cost, as well as cost outstanding on capital projects in terms of Court Orders.
- Unstable senior management impacts negatively on performance of the Municipality, which increases litigation.
- Solution would be to stabilise senior management by ensuring appointment of City Manager and HOD's to provide stability, leadership, and good governance.

## **By-Laws:**

### **Achievements**

- Twenty-seven (27) by-laws revised for rationalization process.
- Nine (9) new by-laws developed.

## **Challenges**

- Council sittings to consider and approve draft by-laws.
- Committee sittings for consideration of draft by-laws for Council approval.
- Inability to conduct public participation processes due Covid 19.

## **Contract Management:**

### **Achievements**

- To enhance the performance of contract management in the Municipality, a Contract Management Committee has been established. The Committee is fully established and consists of members from the various Directorates and project managers.

### **Challenges**

- Meetings which are scheduled are not adequately attended.
- Meetings are scheduled from the Office of the HOD, and instability has resulted in suspension of these meetings.

Legal Services plays a vital role in the protection and promotion of the rights of the Municipality. For Legal Services to execute its functions effectively and efficiently, the cooperation and active participation of all Directorate is of vital importance

## **Occupational Health and Wellness:**

Occupational Health and Safety Act 85 of 1993 requires the employer to provide and maintain as far as reasonable and practical a work environment, that is safe and without risk to the health of employees. This means the employer must ensure that the workplace is free of hazardous, ergonomics and substance, microorganism etc., which may cause injury or diseases. Where this is not possible the employer has to inform the employees of the risk and dangers, and how these may be prevented. Mangaung Metro Municipality for all its employees, is legally obliged and committed to create a healthy and safe environment.

### **Challenges**

- Immunization fridge: To maintain cold chain, an option of generator to maintain cold chain during load shedding.
- Audiometer: for eye testing
- Spirometer: lung function testing
- Examination instrument: Hypertension testing machine, ear, eye testing (ENT) machine
- Stainless steel chairs: they are meant for public places, to prevent cross infection (infection infections).
- Cubicle equipment: blanket, towels, pillows, pillowcase, glass barriers/screens
- Medical Attire: attire for health staff infection control
- Washing Machine: for washing of towels and clinic material
- Air conditioners for the cubicles and reception
- Refurbishment of the clinic

- Appointment of critical vacancies (Doctor, Psychologist, Receptionist and Messenger/Driver)
- Going green (Paperless and Green Environment)
- Migration from manual to digital filing
- All cubicles must have computers, except the laptops that the occupational health nurses utilize especially when doing administration and visit
- Record keeping (migration to technology)
- Record keeping for forty years (OHS Act 85 of 1993)
- A need for all the files to be captured on computer to avoid loss of information due to disasters.

### **Facilities Management:**

Facilities Management is responsible for the maintenance and upkeep of an organization's buildings, ensuring that they meet legal requirements and health and safety standards and the following projects for 2021/2022 were implemented:

#### **Achievements**

- Installation of two stage diesel pump for Bram Fischer Building
- Fire Detection Systems in the MMM buildings.
- Upgrading of the 5<sup>th</sup> Floor at Gabriel Dichabe.
- Refurbishment of aircon units at Thaba Nchu Regional Offices.

#### **Challenges**

During and over the period of the past two financial year's Facilities Management has since noticed a decrease in revenue of its venues. The burning of the City Hall as the Municipality's attraction and the COVID – 19 Pandemic also contributed to a further zero revenue.

- Budgetary constraints.
- Under staffing.
- Lack of qualified artisans in certain trades
- Lack management support and understanding of Facilities Management environment.

### **Labour Relations:**

Labour Relations mandate is to manage and implement sound Labour Relations practices in accordance with the relevant legislation so that harmonious relations between the employer and employees are maintained, historically the role of Labour Relations has broadly been to advise both Management and Employees and to represent Council at the Bargaining Council.

#### **Achievements**

- During the last financial year, Labour Relations Officers were assigned various Directorates, to ensure prompt service. This has improved our ability to serve our internal clients and we hope to strengthen this strategy going forward.
- Also, the Sub Directorate had previously embarked on informational sessions with employees educating them on the various collective agreements, more than 700 employees were trained.

- Labour Court Cases: Number of Labour Court cases have been reduced considerably, despite great progress made, the momentum was severely hampered by Covid-19.

## **Challenges**

The above mandate has been blurred due to the need for Labour Relations Officers being employer representatives in disciplinary hearings due to the shortage of officials who can do this function. The unintended consequence of this practice is that employees may lose confidence in Labour Relations to give it advice. There is thus a need to clearly define the role of the sub-directorate.

- Labour Relations Sub-Directorate has been without leadership for more than 3 years, with the General Manager seconded to Legal Services to deal with by-laws. The position of Manager Labour Relations has not been filled and it remains vacant. Non-compliance with legislation and or policies, e.g., Collective Agreement Disciplinary Procedure, Grievance Procedure, Acting Procedure, etc. This causes unnecessary disputes that ultimately lead to litigation.
- Labour laws evolve continuously, and Labour Relations Practitioners need to reskill to keep up with the changes in Labour Law.
- Labour Relations Officer (LRO's) have not been able to obtain any form of development to better their performance because of lack of funds. The unit is not consulted on labour related issues by line function managers for advice, but only when disputes arise.

## **Information Communication and Technology:**

ICT's priority is to enable the Municipality to function in an efficient manner, by means of providing tools of trade and granting access to application systems. It is also responsible to connect all municipal regions to create a metropolitan network for communication purposes.

## **Achievements**

- Implemented and rolled out Microsoft Teams to all employees, including Councillors to host virtual meetings during the nationwide lockdown.
- Procured a backup server as a risk mitigation factor to ensure that the Municipality's information is backed up and replicated.
- A Service provider has recently been appointed for the completion and approval of the current Draft ICT Governance Policy by Council.
- Number of Municipality's wide projects and/or programmes implemented that catapult Municipality in the direction of a SMART CITY
- A workshop was held, and the draft 4<sup>th</sup> IR Roadmap developed for submission to the ICT Committee.

## **Challenges**

- High managerial vacancy in ICT.
- Lack of ICT skills provided for officials.
- No approved ICT policies.
- Inadequate allocation of ICT budget.
- No critical service providers appointed to provide critical IT services such, as procurement of goods and services.

### **1.7.10 Financial Health Overview**

#### **Reduction of interim readings**

Almost through the year, the Municipality managed to have an average (21%) interim reading. Failure to access properties, covered / hidden meters etc. are some factors, which led to interim readings. Installation of pre-paid water meters is ongoing and has therefore substantially assisted in maintaining interim readings within the set target. Thus far the Municipality have successfully managed to install approximately thirty-five thousand (35 000) meters throughout the Municipality for both residential properties and businesses. Functional handheld meter reading devices have also positively contributed to the reduction thereof.

#### **Consumer accounts issued to correct addresses**

The Municipality must ensure that all revenue due to the Municipality is calculated on a monthly basis and collected. It is therefore of utmost importance that municipal accounts are issued to correct addresses. Approximately twenty-five (25%) percent of consumers have registered to receive their municipal accounts electronically. We are intending to register more consumers to receive e-statement, which is rapid and cost effective. The Municipality has developed a municipal website account portal, where consumers can look up outstanding municipal account balances for payment of accounts.

#### **Improved collection rate**

Implementation of the Council's credit control policy has impacted positively on the collection rate. At year end, the collection rate was at (81%) percent. Although there has not been much success on collaborating with Centlec for collection initiatives, the exercise will still be pursued in the new financial year. The debt incentive scheme will also be re-introduced in the new financial year, which aims to encourage all consumers to pay their municipal bill.

#### **Defaulting businesses litigated**

The two (2) companies that were appointed to assist the Municipality with the collection of debt for businesses that have failed to meet their obligations has ended. However, there are three-hundred and fifty-two (352) businesses that have been litigated and processes are still undergoing. This will bring substantial increase in the collection of revenue from the settlement of those litigations of businesses.

#### **Updating of fixed asset register**

The Municipality's fixed asset registers have been successfully updated.

#### **Compliance with SCM Policy and awarding of contracts in line with SCM regulations**

As per Section 111 of the MFMA, each Municipality must have and implement Supply Chain Management policy, which gives effect to the legislative mandate. The objectives of the Policy, amongst other entails:

- Transform procurement provisioning practices in the Municipality into an integrated SCM function.
- Promote consistency in respect of the SCM Policy and other related policy initiatives in the Municipality.
- Ensure that expenditure on goods and services is incurred in terms of an approved budget in terms of Section 15 of MFMA.
- Ensure that any Treasury guidelines on procurement are properly considered.

The Municipality have fully complied with all SCM legislative requirements and ensured the following aspects were adhered to:

- Approval of the annual Procurement Plan of the Municipality by the Accounting Officer.
- Sourcing of quotations from different providers preferably, but not limited to providers whose names appear on the Central Supplier Database as mandatory requirement of Section 14(1)(b) of the Municipal SCM Regulations.
- Advertisement of bids on newspapers and Municipal website.
- Submission of quarterly reports, as well as the Annual Report to Council on the implementation of the Municipal SCM Policy.

#### *Fiscal Prudence*

- The Municipality has ring-fenced all conditional grants to ensure timeous payment of all CAPEX creditors.
- Reduction of debt to Bloemwater in line with payment arrangement.
- Improved settlement of outstanding creditors.

#### *Compliance with legislative requirements*

The following requirements were complied with:

- Timeous submission of reports to Treasury in line with Sections 71 and 52 of the MFMA.
- Timeous submission of annual and consolidated financial statements to the Auditor General
- Tabling and approval of the credible and funded budget as well as the adjustment budget.

## Chapter 2 – Governance

### Components A: Introduction

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Municipality and the custodian of its powers, duties and functions are both legislative and administrative. Essentially, the Council performs a legislative and executive role. The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160 (1) defines the role of the Council as being:

- (making) decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality;
- (electing) its chairperson;
- (electing) an executive committee and other committees, subject to national legislation;
- (employing) personnel that are necessary for the effective performance of its functions.

Municipal Council comprises the governing and the decision-making body of the Municipality, whilst municipal officials focus on implementing the decisions made by the Council. Council determines the direction for the Municipality by setting the course and allocating the necessary resources. It further establishes the policies, and municipal staff ensures that those policies are implemented. Decisions made at Council or Committees levels are often the result of a lot of research, consultation and advice from staff, residents, business community, and interested parties. Often there are competing interests and financial constraints that must be considered.

### Component B: Political and Administrative Governance

#### 2.1 Political Governance

The Mangaung Metropolitan Municipality is governed by a Council led by an Executive Mayor. All major policy and administrative decisions are presented, resolved and implemented after the approval by Council. The political system in the Municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional. There is a functional Audit Committee that periodically provide advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the Municipality to act in the manner that assist service delivery. The Annual Report is publicised for scrutiny and comment of the public as well.

##### 2.1.1 Political Structure of MMM

- 1) Executive Mayor: Councillor Mxolisi A Siyonzana
- 2) Deputy Executive Mayor: Councillor Mapaseka M Mothobi-Nkoane
- 3) Speaker: Councillor Stefanie B Lockman-Naidoo
- 4) Chief Whip: Councillor Vumile E Nikelo

**Table 3: Members of the Mayoral Committee**

Members of the Mayoral Committee	Responsible Councillor
Infrastructure	Cllr Morake (Molefi Andries)
Social Services	Cllr Tladi (Motshewa Martha)
Solid Waste and Fleet Management	Cllr Matsoetlane (Meditaba Joyce)
Public Safety	Cllr Mogotloane (Thabo Joel)
Human Settlement	Cllr Van der Ross (Kevin Etienne)
Planning and Economic Development	Cllr Jonas-Malephane Vuyelwa
Rural Development	Cllr Twala (Pani Sidney)
Corporate Services	Cllr Mosala (Motlhokung Theodora)
Finance	Cllr Titi-Odili Lulama
Chairperson: Petitions and Community Liaison	Cllr Qai (Alfred)
Chairperson: Remunerations	Cllr Nhlapo (Ntombi Anna)
Chairperson: MPAC	Cllr Mokoakoa (Mpho Isaac)
Chairperson: Public Places and Street Naming Committee	Cllr Seleke (Puseletso Leticia)

The Mangaung Council is constituted by 101 elected public representatives of which 51 are ward representatives and 50 represent their political parties on a proportional basis. The parties in Council are illustrated in the table below.

**Table 4: Political Parties Represented in the Council**

Political Parties in Council	Total Seats	Ward Seats	PR Seats
ANC	51	40	11
DA	26	11	15
EFF	12	-	12
FFPLUS	5	-	5
ASSD	2	-	2
PA	2	-	2
ACDP	1	-	1
AIC	1	-	1
ATM	1	-	1
TOTAL	101	51	50

**Table 5: The Governance Structure of Mangaung Metropolitan Municipality**

Structure	Responsible for	Oversight Over	Accountable to
Council	Approve policies and budget	Executive Mayor, Mayoral Committee and Audit Committee	Community
Executive Mayor	Policies, budget, outcomes, management and oversight over City Manager	City Manager	Council
City Manager	Outputs and implementation	The administration	Executive Mayor
CFO & Executive	Outputs and implementation	Financial management and operational functions	City Manager



Structure	Responsible for	Oversight Over	Accountable to
Management Team (EMT)			

## Political Decision Making

A routing system of matters reserved referred to the Council is followed, namely:

Reports are initiated by the Heads of Departments and submitted to the Corporate Secretariat Sub-Directorate. The reports are registered in the Council Item Register Book to indicate that the reports have been entered as an item into the system. The items are sent to the City Manager for scrutiny. The City Manager engages with the reports, indicates under comments whether the reports are recommended for consideration to the Executive Mayor, signs it and the items are then forwarded to the Executive Mayor for political engagement.

The Executive Mayor then under comments indicates whether s/he approves the items, whether the items should be served on an agenda of the relevant Section 80 Committee meeting or whether the items should go to Council. The items now fully completed with all the necessary comments and signatures, are then included in the agenda of the next ordinary/special agenda of the Mayoral Committee, where all the approved items be placed on the agenda of the Council to serve before the Council for final approval.

Items on the agenda of the ordinary meetings of the Mayoral Committee and the Council are categorized as follows, namely:

- Section A - Items for Consideration
- Section B - Items in terms of Delegated Power
- Section C - Items for Information

Once the Council has decided on a report, it is then a resolution of the Council. The City Manager executes the decision/resolution taken by the Council by issuing execution letters to the relevant Departments.

## 2.2 Administrative Governance

The administration is led by the City Manager as the Chief Accounting Officer. The day-to-day management of the Municipality is done by staff under the direction of the City Manager and Heads of Departments. The City Manager and Heads of Departments have broad and general management responsibilities, such as ensuring that staff is kept informed on Council's direction and identifying gaps in service provision. Together with Council they must monitor progress on set goals and priorities.

### Top administrative structure

The administration is made up of the following Departments headed by members of the Executive Management Team (EMT):

**Table 6: Heads of Departments**

Departments	HOD Responsible
Acting City Manager	Mr. Tebogo Motlashuping
Nation Cabinet Representative	Mr. P Maseko
Acting Corporate Services	Adv Nkateko Mpangane
Acting Chief Financial Officer	Mr. Timothy Sediti
Acting Engineering Services	Mr. Wallace Mcleod
Acting Waste and Fleet Services	Mr. Francois Nel
Acting Social Services	Mr. Israel Kgamanyane
Municipal Police Services	Mr. Israel Kgamanyane
Acting Planning	Ms Nkateko Mabunda
Acting Human Settlement	Ms Ngaka Dumalisile
Acting Economic and Rural Development	Mr. Wallace Mcleod
CEO: Centlec (entity)	Mr. Malefane Sekoboto

## **Component C: Intergovernmental Relations**

### **2.3 Intergovernmental Relations in the Municipality**

The foundation of a constitutional democracy in South Africa as laid and articulated in the Constitution of the Republic of South Africa, 1996 and the implications thereof, poses unique capabilities by the local sphere of government. It is expected that municipalities must take responsibility to engage various sectors and development protagonists, such as the national and provincial governments, State Owned Enterprises, business forums, to mention but a few. This means that, joint planning is important for the attainment of the shared outcome. Whilst Section 40(1) of the Constitution established three distinctive, yet interdependent and inter-related spheres of government, municipalities remain at the center of development, given the responsibilities enshrined in Sections 151-154, 156 and Schedule 5 (part B) of the Constitution.

The Municipality participates in the national and provincial spheres of governments intergovernmental Forums. Provincially, the Municipality actively participates in the Premier Co-ordinating Forum (PCF) and the Member of Executive Council and Local Government (MECLOGA) to raise issues affecting the Municipality with other municipalities, provincial government Departments, and the Free State Provincial Chapter of the South African Local Government Association (SALGA). The province's Forum of Heads of Departments (FOHOD), Municipal Manager's Forum, Provincial IDP Manager's Forum, and Provincial Performance Manager's Forum all have active involvement. The latter two are administered by the Provincial Department of Cooperative Governance.

Moreover, Nationally, the Municipality participates in the Ministers and Members of Executive Councils (MINMECs) which serve as platforms for reporting on progress toward implementing the Urban Settlement Development Grant (USDG). Additionally, the Municipality participates in the Circular 88 Metro Forum, which is comprised of representatives from the National Treasury, the SA Cities Network, Stats SA, the Department of Planning, Monitoring and Evaluation (DPME), and all metro municipalities. MMM also participates in the SA Cities Network Intergovernmental and International Group. The City has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005(Act 13 of 2005). The terms of reference for the establishment of Mangaung metropolitan

municipal technical Intergovernmental Relations (IGR) forum; and rules to govern procedures for the functioning of Mangaung metropolitan technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The value of membership in these organizations is emphasized by the possibilities for the Municipality to use in establishing strategic relationships with government agencies.

### **Relationship with Municipal Entities**

The Municipality has created Centlec as a municipal entity to offer electrical services to its citizens as well as administer and maintain public lighting on its behalf. Centlec's decisions are made by a legally constituted Board of Directors, and the entity accounts to the Municipality via the Executive Mayor and the authorized stakeholder representative through the Business Plan and Sale of Business Agreement.

### **Component D: Overview of Public Accountability and Participation**

One of the main justifications given for participatory governance in the South African setting, especially at the level of local government, is that it broadens and deepens democracy by increasing the number of people involved in making or influencing local government decisions. The Municipality is no exception to this statement in this situation.

The Municipality had to react to the requirement of being “developmental institutions” in nature in order to eliminate poverty and improve the lives of its people. The developmental mandate, as stated in developmental policies and laws, notably the Municipal Systems Act, emphasizes community involvement as an essential mechanism for growth. Furthermore, this Act acknowledges ward Councillors and other democratized organizations as essential advisory mechanisms for ensuring public involvement in municipal governance.

The process of creating a legally valid IDP is seen to be supported by the community. This is explicitly stated in section 16(1)(a)(i) of the Municipal Systems Act, which states that “a Municipality must develop a culture of municipal governance...” and further that “a Municipality must encourage, and create conditions for, the local community to participate in the affairs of the Municipality, including in the preparation, implementation, and review of its Integrated Development Plan in terms of legislative requirement.

This Act also states that a Municipality must establish appropriate mechanisms, processes, and procedures to allow the local community to participate in municipal affairs, as well as initiate consultative sessions with locally recognized community organizations and, where appropriate, traditional authorities.

According to Chapter 5 of the Municipal System Act, 2000 (Act 32 of 2000), a municipal Council is expected to annually review its IDP in accordance with an assessment of its performance measures, and the Municipality may also amend its IDP in accordance with a prescribed process if changing circumstances so demand. Annual reports detail the Municipality's performance against the performance measures specified in the SDBIP.

The SDBIP mainly covers the Municipality's yearly delivery objective as outlined in the Integrated Development Plan and the budget. The context of the delivery during the time under evaluation was extremely participative, in keeping with the strongly established ethos of public engagement. Participation in the IDP as well as the budget included engagement in development planning and budget allocation, as well as the execution of programs and initiatives that need community involvement in order to be sustainable and have a long-term effect.

## **2.4 Public Meetings**

The Municipality consulted with the public throughout the financial year on IDP and tariffs including annual reports and by-laws. The Municipality has 51 wards, because of the vast nature of our Municipality we cluster wards to be able to reach a wider audience as possible and consult with our public from November to April during the course of the financial year on the revised tariffs and IDP priorities. The Municipality publishes its public meetings in local newspapers and radio stations and also on municipal website.

The following is a list of documents published and made available to the public yearly:

- The annual and adjustments budgets and all budget-related documents;
- All budget related policies
- The Annual Report
- All Performance Agreements required in terms of Section 56 of the Municipal Systems Act
- All municipal tenders
- All weekly quotations of the Municipality
- All quarterly reports tabled in the Council in terms of Section 52 (d)
- All vacancies of the Municipality
- Information about tourism and places of interest in Mangaung
- Contact information for all Directorates and Sub-Directorates
- The Integrated Development Plan (IDP)
- The Service Delivery and Budget Implementation Plan (SDBIP)
- Spatial Development Framework (SDF).

## **Ward Committees**

Ward committees in the Municipality serves as an interface between the community and the Municipality. Because of its proximity to the residents of a particular Ward, the committee members listen to community concerns and they pick up on day-to-day service provision issues in their Wards and through the Ward Councillors, they advance those issues to the attention of the Council. Ward committees are a single most important institutional arrangement to ensure efficient and result based participatory system.

**Table 7: Public Meetings**

Nature and purpose of the meeting	Dates of event	No of participating Councillors	No of participating Municipal Councillors	Number of community members attending	Dates and manner of feedback given to community
IDP and budget consultative meetings SDF and the Sectoral Plans are discussed Annual report	Nov to April	All ward Councillors of the clusters involved	All ward Councillors of the clusters involved, the deputy mayor and the Speaker	Numbers vary from cluster to cluster	Feedback is provided during the first round of the consultations and after the first quarter in November
	Feb to March	All Councillors	All Councillors	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations in February and March
By laws	As and when they are up for public consumption	Councillors affected	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback provided after consultations have been finalised and Council has resolved
Tariffs	Nov to April	All ward Councillors of the clusters involved	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations in April and mid-May before final approval

Public engagements in the Municipality provide opportunities for the public to contribute, interrogate and engage municipal priorities. Furthermore, the Municipality organise feedback sessions to report back on what communities have been reflecting and how the Municipality is responding. The IDP of the Municipality also has a section that addresses issues raised by communities and municipal responses.

## 2.5 IDP Participation and Alignment

**Table 8: IDP and Alignment**

IDP Participation and alignment criteria	Yes/no
Does the Municipality have impact, outcome, input, output indicators	Yes
Does the IDP have priorities, objectives, KPI's development strategies?	Yes

IDP Participation and alignment criteria	Yes/no
Does the IDP have multiyear targets?	Yes
Are the above aligned and can they calculate to a score	Yes
Does the budget align directly to the KPI in the strategic plan?	Yes
Does the IDP KPI align to section 56 managers?	Yes
Do the IDP KPI lead to functional area KPI as per SDBIP	Yes
Were the indicators communicated to the public	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

## **Component E: Corporate Governance**

### **Overview of Corporate Governance**

The primary objectives underpinning the Municipality's governance, provision of municipal service and institutional transformation, which is also consistent with the spirit and purport of relevant statutes saw the Municipality prioritising systematic actions, programmes and/or interventions appropriately to capacitate and strengthen both the Audit and Risk Managements Committees. This was to enable the committees to execute their oversight role. To date, more than satisfactory progress is already being witnessed in this regard.

There is one approved house of Traditional Leadership in the Municipality's jurisdiction with whom we enjoy not only cordial, but also working relationship. The Municipality will not relent its efforts to continue building and further strengthening this sound working relationship.

As would be appreciated from our preceding reports, the obtaining Governance Model continues to respond fairly well to the Municipality's quest to deliver quality services in a cost-effective manner yet the need for a significant departure from the current system of a combined Model of Governance to a fundamentally new and different system of separation of powers between Governance (Legislature) and the Executive was previously expressed and to which the Municipality responded well.

### **2.6. Risk Management**

In terms of MFMA Act 56 of 2003, section 62(1)(c)(i) "the Accounting Officer of a Municipality is responsible for managing the financial administration of the Municipality and must for this purpose take all reasonable steps to ensure the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

The City Manager appointed a Risk Management Committee to provide an appropriate forum and governance structure to assist the City Manager and management in discharging their risk management responsibilities. It also intended to provide an enabling environment for the City to comply with laws, regulations and recognised governance framework.

**Table 9: The Risk Management Committee members:**

Member	Status	Attendance			
		12/08/2021	18/11/2021	16/02/2022	11/05/2022
ML Ralikonyana (Chairperson)	External Member	Attended	Attended	Attended	No meeting
V Koma	External member	Attended	Attended	Attended	No meeting
SE Mofokeng	Chief Financial Officer	Attended	Attended	Not Attended	No meeting
D Nkaiseng	HOD: Corporate Services	Attended (rep)	Attended	Attended	No meeting
J Phaladi	HOD: Human Settlements	Attended	Attended	Attended	No meeting
M Ndlovu	HOD: Engineering Services	Attended	Attended	Attended	No meeting
MG Nkungwana	HOD: Social Services	Attended (rep)	Attended	Not Attended	No meeting
I Kgamanyane	Chief of Metro Police	Not Attended	Not Attended	Not Attended	No meeting
S More	HOD: Solid Waste & Fleet Management	Acting CM	Acting CM	Not Attended	No meeting
BS Mthembu	HOD: Planning	Attended	Attended	Attended	No meeting
T Maine	HOD: Economic & Rural development	Attended	Attended	Attended (rep)	No meeting
MB Comakae	Acting DED: Operations	Attended	Attended	Not a member	Not a member

The meeting of May 2022 could not be held as majority of HODs' employment contracts ended. The following activities were carried out by the Committee:

- Review of the Risk Management Committee Terms of Reference
- Review of the Risk Management Policy
- Review of the Risk Management Strategy
- Review of the Risk Management Implementation Plan
- Review of the Risk Assessment Report for 2021/2022
- Quarterly review of the implementation of the risk mitigation strategies
- Quarterly review of the risk implementation plan.

**Tables 10: Top 5 strategic and operational risks the Municipality grappled with during the financial year:**

STRATEGIC	OPERATIONAL
Financial instability	Inadequate resources
Political instability	Non-compliance with laws and regulations
High unemployment	Unrests
Litigation	Loss of revenue
Unplanned infrastructure demand	Aging infrastructure

The risk maturity assessment was undertaken for the financial year and the Municipality achieved a score of level 3 (Control) which means “Institution-wide risk assessments have been completed and the necessary institutional capacity and structures to support risk management are in place. Risk management processes, practices and systems satisfy legislative requirements at this stage, but have limited influence on the control environment”.

Though the risk management culture is not yet at a desired level, the Municipality continues to implement its enterprise-wide risk management strategy to ensure effective mitigation of risks and identification of any opportunities there may be.

## **2.7 Anti-Fraud and Corruption**

The Municipality has a Fraud Prevention Plan that outlines the Municipality’s approach to curtailing the likelihood of fraud occurring, its prevention as well as the early detection thereof. Anti-Fraud and Corruption Unit conduct investigations and depending on the outcome of the investigations, other cases are further referred to South African Police Services and HAWKS.

The Municipality takes a zero-tolerance stance towards fraud and corruption, and pursues a corruption-free administration. The Municipality encourages those who suspects acts of fraud or corruption to report such allegations through the National Anti-Corruption hotline (0800 701 701) and reporting mechanisms available through the municipal website.

Effective investigation and monitoring the implementation of recommendations emanating from completed investigations within the Municipality is usually hampered by inadequate staffing capacity within the Anti-Fraud and Corruption Unit. The Municipality continues to expedite its staffing capacity to ensure that speedy investigation processes are implemented as part of fraud prevention mechanisms.

## **2.8 Internal Audit**

### Audit Committee

The Municipality has a functional Audit Committee that operates in terms of the Council approved Terms of Reference (ToR). For the period under review (2021/22), the Committee met eight (8) times to perform its functions as outlined under MFMA section 166(2) as follows;

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to



- i) internal financial control and internal audits;
  - ii) risk management;
  - iii) accounting policies;
  - iv) the adequacy, reliability and accuracy of financial reporting and information;
  - v) performance management;
  - vi) effective governance;
  - vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
  - viii) performance evaluation; and
  - ix) any other issues referred to it by the Municipality;
- (b) review the annual financial statements to provide the council of the Municipality, with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (c) respond to the council on any issues raised by the Auditor-General in the Audit Report.

The Committee further compiled two (2) Audit Committee reports with recommendations for submission to Council.

#### Internal Audit

The Municipality has a functional Internal Audit Unit. This Unit is working in collaboration with both the Risk and Anti-Fraud Units to strengthen the Municipality's efforts to manage risks and eradicate fraud and corruption. For the period under review (2021/22), the Unit completed all audit assignments planned for the year and the following internal audit reports were issued during the period under review;

**Table 11: Internal Audit Reports**

Report number	Description of report
Internal Audit report number 01/2021-22	Metro Police Uniforms (Ad hoc request)
Internal Audit report number 02/2021-22	Review of the Annual Financial Statements
Internal Audit report number 03/2021-22	Review of the Annual Performance Report
Internal Audit report number 04/2021-22	Review of Management Audit Action Plan (Quarter 1 of 2021/22)
Internal Audit report number 05/2021-22	Audit of Performance Information (2021/2022 SDBIP / IDP and Performance Agreements for Municipal Manager and Section 56 Employees)
Internal Audit report number 06/2021-22	Audit Review of Councillors' Burials
Internal Audit report number 07/2021-22	Direct assistance to the Auditor-General: employee physical verification (Ad hoc request)
Internal Audit report number 08/2021-22	Expanded Public Works Programme Audit
Internal Audit report number 09/2021-22	Review of Management Audit Action Plan (Quarter 2 of 2021/22)
Internal Audit report number 10/2021-22	Compliance Checklist (Quarter 4 of 2020/21 and Quarter 1 of 2021/22)

<b>Report number</b>	<b>Description of report</b>
Internal Audit report number 11/2021-22	Audit of performance Information (Q1 SDBIP Progress Report 2021/22)
Internal Audit report number 12/2021-22	Traffic Law enforcement
Internal Audit report number 13/2021-22	Fleet Management Audit
Internal Audit report number 14/2021-22	Quarterly reviews on Risk Management Processes (Quarters 1 and 2: 2021/22)
Internal Audit report number 15/2021-22	Loss Control Audit
Internal Audit report number 16/2021-22	Audit of Municipal Planning Tribunal
Internal Audit report number 17/2021-22	Debt Collection
Internal Audit report number 18/2021-22	Audit of performance information – 2nd quarter and mid-year 2021/22 SDBIP progress reports
Internal Audit report number 19/2021-22	Implementation and monitoring of council resolutions
Internal Audit report number 20/2021-22	Audit of cash management
Internal Audit report number 21/2021-22	Audit of billing
Internal Audit report number 22/2021-22	Grants Audits
Internal Audit report number 23/2021-22	Supply Chain Management Audit
Internal Audit report number 24/2021-22	Expenditure management and creditors payment audit
Internal Audit report number 25/2021-22	Payroll Audit
Internal Audit report number 26/2021-22	Review of Management Audit Action Plan
Internal Audit report number 27/2021-22	Controls review of the ICT environment
Internal Audit report number 28/2021-22	Audit review of unauthorised, irregular, fruitless and wasteful expenditure
Internal Audit report number 29/2021-22	Facilities Management
Internal Audit report number 30/2021-22	Compliance Checklist (Quarter 2 and 3 of 2021/22)
Internal Audit report number 31/2021-22	Audit Action Plan (Q4)
Internal Audit report number 32/2021-22	Rental and Social Housing
Internal Audit report number 33/2021-22	Audit of performance information – 3rd quarter
Internal Audit report number 34/2021-22	Appointments, promotions and terminations
Internal Audit report number 35/2021-22	Outdoor Advertising
Internal Audit report number 36/2021-22	Quarterly reviews on Risk Management processes (Quarters 3 and 4: 2021/22)
Internal Audit report number 37/2021-22	Building Control
Internal Audit report number 38/2021-22	Leave administration (including implementation of MyFocus)

## 2.9 Municipal Website: Content and Currency of Material

Please see the Live Website with all the Details & History available at [www.mangaung.co.za](http://www.mangaung.co.za)

### Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

Current annual and  
adjustments budgets and  
all budget-related  
documents (2021/2022)

YES

- **30 June 2021** - Service Delivery and Budget Implementation Plan (SDBIP) 2020 / 2021 (Revised)  
<http://www.mangaung.co.za/2021/06/30/service-delivery-and-budget-implementation-plan-sdbip-2020-2021-revised/>
- **30 June 2021** - Service Delivery and Budget Implementation Plan (SDBIP) 2021 / 2022  
<http://www.mangaung.co.za/2021/06/30/service-delivery-and-budget-implementation-plan-sdbip-2021-2022/>
- **1 September 2021** - Public Notice: Calling for Inspection of Supplementary Valuation Roll Number 10 and Lodging of Objections  
<http://www.mangaung.co.za/2021/09/01/public-notice-calling-for-inspection-of-supplementary-valuation-roll-number-10-and-lodging-of-objections/>
- **3 September 2021** - SDBIP Report: 4th Quarter Ending 30 June 2021  
<http://www.mangaung.co.za/2021/09/03/sdbip-report-4th-quarter-ending-30-june-2021/>
- **3 September 2021** - IDP & Budget Process Plan 2021/2027  
<http://www.mangaung.co.za/2021/09/03/idp-budget-process-plan-2021-2027/>
- **7 September 2021** - Municipal Public Accounts Committee (MPAC) Oversight Report 2019/20  
<http://www.mangaung.co.za/2021/09/07/municipal-public-accounts-committee-mpac-oversight-report-2019-20/>

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

- **21 October 2021** - Supply Chain Management Reports 2020 / 2021 Financial Year  
<http://www.mangaung.co.za/2021/10/21/supply-chain-management-reports-2020-2021-financial-year/>
- **3 December 2021** - Performance Agreements: 2021/2022  
<http://www.mangaung.co.za/2021/12/03/performance-agreements-2021-2022/>
- **31 January 2022** - Annual Reports & Financial Statements for 2020/2021  
<http://www.mangaung.co.za/2022/01/31/annual-reports-financial-statements-for-2020-2021/>
- **31 January 2022** - SDBIP Report: 1st Quarter Ending 30 September 2021  
<http://www.mangaung.co.za/2022/01/31/sdbip-report-1st-quarter-ending-30-september-2021/>
- **31 January 2022** - SDBIP Report: 2nd Quarter Ending 31 December 2021  
<http://www.mangaung.co.za/2022/01/31/sdbip-report-2nd-quarter-ending-31-december-2021/>
- **31 January 2022** - SDBIP Mid-Year Report (01 July – 31 December 2021)  
<http://www.mangaung.co.za/2022/01/31/sdbip-mid-year-report-01-july-31-december-2021/>
- **2 February 2022** - Public Notice Calling for Inspection of GENERAL Valuation (GV) Roll and Lodging of Objections for the Period 01/07/22 – 30/06/26  
<http://www.mangaung.co.za/2022/02/02/public-notice-calling-for-inspection-of-general-valuation-gv-roll-and-lodging-of-objections-for-the-period-01-07-22-30-06-26/>
- **7 February 2022** - Supply Chain Management Reports 2021/2022

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

<http://www.mangaung.co.za/2022/02/07/supply-chain-management-reports-2021-2022/>

- **7 February 2022** - Mid-Year Budget and Performance Assessment Report (ended 31 December 2021) – MFMA Sec 72  
<http://www.mangaung.co.za/2022/02/07/mid-year-budget-and-performance-assessment-report-ended-31-12-2021/>
- **17 March 2022** - Adjustment Budget 2021/2022  
<http://www.mangaung.co.za/2022/03/17/adjustment-budget-2021-2022/>
- **6 May 2022** - Invitation: IDP Engagement with Business & NGO Sectors – 12 May 2022  
<http://www.mangaung.co.za/2022/05/06/invitation-idp-engagement-with-business-ngo-sectors-12-may-2022/>
- **16 May 2022** - Public Notice: Calling for Inspection of Supplementary Valuation Roll Number 11 and Lodging of Objections  
<http://www.mangaung.co.za/2022/05/16/public-notice-calling-for-inspection-of-supplementary-valuation-roll-number-11-and-lodging-of-objections/>
- **17 May 2022** - Public Notice: Calling for Inspection of Supplementary Valuation Roll Number 1 and Lodging of Objections  
<http://www.mangaung.co.za/2022/05/17/public-notice-calling-for-inspection-of-supplementary-valuation-roll-number-1-and-lodging-of-objections/>
- **15 June 2022** - IDP & Budget Process Plan 2023/2024 (Draft)  
<http://www.mangaung.co.za/2022/06/15/idp-budget-process-plan-2023-2024-draft/>
- **24 June 2022** - IDP 2022/2027, Sectoral Plans & SDF

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

<http://www.mangaung.co.za/2022/06/24/idp-2022-2027-sectoral-plans-sdf-mtref-budget-2022-2023-2024-25-budget-related-policies/>

- **1 July 2022** - Revised Service Delivery and Budget Implementation Plan (SDBIP) – 2021 / 2022  
<http://www.mangaung.co.za/2022/07/01/revised-service-delivery-and-budget-implementation-plan-sdbip-2021-2022/>

- **1 July 2022** - SDBIP Report: 3rd Quarter Ending 31 March 2022  
<http://www.mangaung.co.za/2022/07/01/sdbip-report-3rd-quarter-ending-31-march-2022/>

All current budget-related policies

- **3 August 2021** - Public Participation on IDP, MTREF, SDF & Budget Policies for 2022/2027  
<http://www.mangaung.co.za/2021/08/03/public-participation-on-idp-mtref-sdf-budget-policies-for-2022-2027/>

- **13 October 2021** - MTREF Budget 2021/22 – 2023/24 & Budget Related Policies  
<http://www.mangaung.co.za/2021/10/13/mtref-budget-2021-22-2023-24-budget-related-policies/>

YES

- **17 December 2021** - Development of a 5 Year IDP & Review of Sectoral Plans, SDF & MTREF Budget 2022/2023 – 2024/25 & Budget Related Policies  
<http://www.mangaung.co.za/2021/12/17/development-of-a-5-year-idp-review-of-sectoral-plans-sdf-mtref-budget-2022-2023-2024-25-budget-related-policies/>

- **31 January 2022** - Development of an Integrated Development Plan (IDP) 2022/2027, Sectoral Plans, Spatial Development Framework (SDF), the MTREF Budget 2022/2023 – 2024/25 & Budget Related Policies  
<http://www.mangaung.co.za/2022/01/31/development-of-an-integrated-development-plan-idp-2022-2027-sectoral-plans-spatial-development-framework-sdf-the->

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

[mtref-budget-2022-2023-2024-25-budget-related-policies/](http://www.mangaung.co.za/2022/04/01/integrated-development-plan-2022-27-idp-sectoral-plans-sdf-mtref-budget-2022-23-2024-25-budget-related-policies-drafts/)

- **1 April 2022** - Integrated Development Plan 2022/27 (IDP), Sectoral Plans, SDF, MTREF Budget 2022/23 – 2024/25 & Budget Related Policies (Drafts)  
<http://www.mangaung.co.za/2022/04/01/integrated-development-plan-2022-27-idp-sectoral-plans-sdf-mtref-budget-2022-23-2024-25-budget-related-policies-drafts/>
- **24 June 2022** - MTREF Budget 2022/23 – 2024/25 & Budget Related Policies  
<http://www.mangaung.co.za/2022/06/24/mtref-budget-2022-23-2024-25-budget-related-policies/>

The previous annual report  
(2019/2020)

**YES**

- **5 June 2021** - Annual Reports / Financial Statements / Audit Reports for 2019/2020  
<http://www.mangaung.co.za/2021/06/05/annual-reports-financial-statements-audit-reports-for-2019-2020/>

The annual report (Year  
2020/2021) published

**YES**

- **31 January 2022** - Annual Reports & Financial Statements for 2020/2021  
<http://www.mangaung.co.za/2022/01/31/annual-reports-financial-statements-for-2020-2021/>

All current performance  
agreements required in  
terms of section 57(1)(b) of  
the Municipal Systems Act  
(Year 2021/2022) and  
resulting scorecards

**YES**

- **3 December 2021** - Performance Agreements: 2021/2022  
<http://www.mangaung.co.za/2021/12/03/performance-agreements-2021-2022/>

All service delivery  
agreements (Year  
2021/2022)

**NO**

All long-term borrowing  
contracts (Year 2021/2022)

**NO**

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

All supply chain  
management contracts  
above a prescribed value  
(give value) for Year  
2021/2022

### Awarded Formal BIDS / Tenders / Quotations

[Awarded Formal BIDS (above R 200 000)]

<http://www.mangaung.co.za/category/awarded-bids-tenders-quotations/>

- **10 September 2021**

<http://www.mangaung.co.za/2021/09/10/awarded-formal-bids-tenders-quotations-53/>

- **10 November 2021**

<http://www.mangaung.co.za/2021/11/10/awarded-formal-bids-tenders-quotations-54/>

- **17 November 2021**

<http://www.mangaung.co.za/2021/11/17/awarded-formal-bids-tenders-quotations-55/>

- **7 December 2021**

<http://www.mangaung.co.za/2021/12/07/awarded-formal-bids-tenders-quotations-56/>

YES

- **21 January 2022**

<http://www.mangaung.co.za/2022/01/21/awarded-formal-bids-tenders-quotations-57/>

- **9 March 2022**

<http://www.mangaung.co.za/2022/03/09/awarded-formal-bids-tenders-quotations-58/>

- **18 March 2022**

<http://www.mangaung.co.za/2022/03/18/awarded-formal-bids-tenders-quotations-59/>

- **13 May 2022**

<http://www.mangaung.co.za/2022/05/13/awarded-formal-bids-tenders-quotations-60/>

- **16 May 2022**

<http://www.mangaung.co.za/2022/05/16/awarded-formal-bids-tenders-quotations-61/>



## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

- **24 June 2022**  
<http://www.mangaung.co.za/2022/06/24/awarded-formal-bids-tenders-quotations-62/>
- **15 July 2022**  
<http://www.mangaung.co.za/2022/07/15/awarded-formal-bids-tenders-quotations-63/>

An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2021/2022 **NO**

Contracts agreed in 2021/2022 to which subsection (1) of section 33 apply, subject to subsection (3) of that section **NO**

Public-private partnership agreements referred to in section 120 made in 2021/2022 **NO**

All monthly reports tabled in the Council in terms of section 71 during 2021/2022 **YES** **All MFMA Monthly & Quarterly in Year Reports published:**

- **14 July 2021**  
<http://www.mangaung.co.za/2021/07/14/mfma-mangaung-in-year-report-for-june-2021/>
- **16 August 2021**  
<http://www.mangaung.co.za/2021/08/16/mfma-mangaung-in-year-report-for-july-2021/>
- **14 September 2021**  
<http://www.mangaung.co.za/2021/09/14/mfma-mangaung-in-year-report-for-august-2021/>
- **14 October 2021**

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

<http://www.mangaung.co.za/2021/10/14/mfma-mangaung-in-year-report-for-september-2021/>

- **21 October 2021**  
<http://www.mangaung.co.za/2021/10/21/supply-chain-management-reports-2020-2021-financial-year/>
- **15 November 2021**  
<http://www.mangaung.co.za/2021/11/15/mfma-financial-report-budget-statement-31-oct-2021/>
- **13 December 2021**  
<http://www.mangaung.co.za/2021/12/13/mfma-financial-report-budget-statement-30-november-2021/>
- **14 January 2022**  
<http://www.mangaung.co.za/2022/01/14/mfma-financial-report-budget-statement-31-december-2021/>
- **19 January 2022**  
<http://www.mangaung.co.za/2022/01/19/mfma-quarterly-in-year-report-july-august-september-2021/>
- **31 January 2022**  
<http://www.mangaung.co.za/2022/01/31/annual-reports-financial-statements-for-2020-2021/>
- **31 January 2022**  
<http://www.mangaung.co.za/2022/01/31/sdbip-report-1st-quarter-ending-30-september-2021/>
- **31 January 2022**  
<http://www.mangaung.co.za/2022/01/31/sdbip-report-2nd-quarter-ending-31-december-2021/>
- **31 January 2022**  
<http://www.mangaung.co.za/2022/01/31/sdbip-mid-year-report-01-july-31-december-2021/>
- **7 February 2022**  
<http://www.mangaung.co.za/2022/02/07/supply-chain-management-reports-2021-2022/>

## Municipal Website: Content and Currency of Material

Documents published on  
the Municipality's / Yes /  
Entity's Website No Publishing Date

- **7 February 2022**  
<http://www.mangaung.co.za/2022/02/07/mid-year-budget-and-performance-assessment-report-ended-31-12-2021/>
- **14 February 2022**  
<http://www.mangaung.co.za/2022/02/14/mfma-financial-report-budget-statement-31-january-2022/>
- **14 March 2022**  
<http://www.mangaung.co.za/2022/03/14/mfma-financial-report-budget-statement-28-february-2022/>
- **13 April 2022**  
<http://www.mangaung.co.za/2022/04/13/mfma-financial-report-budget-statement-31-march-2022/>
- **16 May 2022**  
<http://www.mangaung.co.za/2022/05/16/mfma-financial-report-budget-statement-30-april-2022/>
- **14 June 2022**  
<http://www.mangaung.co.za/2022/06/14/mfma-financial-report-budget-statement-31-may-2022/>
- **14 July 2022**  
<http://www.mangaung.co.za/2022/07/14/mfma-financial-report-budget-statement-30-june-2022/>

## WEBSITE VISITOR TRAFFIC AND USAGE STATISTICS - [WWW.MANGAUNG.CO.ZA](http://WWW.MANGAUNG.CO.ZA)

Average Data Transfer **per day** amounts to about **41.2 GB**. It may be noted that almost over **16.2 TB (TERABYTES)** of information transferred through the Mangaung Internet Website during this reported period (**July 2021 – June 2022**).

Data for the month of March 2022 (approximately 1.2 TB) are not included in the website traffic statistics table below due to unreadable spoiled webserver logs. The reported Data Transfer for the past 11 months below amounts to approximately 15 TB.

## Hits

**Total Hits** **16574832**

Average Hits per Day 45410.499

Average Hits per Visitor 7.365

## Visitors

**Total Visitors** **2250507**

Average Visitors per Day 6165.773

Average Time Spent (min:sec) 7:07

Total Unique IPs 279287

## Resource Accessed

**Total Page Views** **5519063**

Average Page Views per Day 15120.721

Average Page Views per Visitor 2.452

Total File Downloads 938498

Average File Downloads per Day 2571.227

Average File Downloads per Visitor 0.417

## Bandwidth

Total Data Transferred **15057.210 GB**

Average Data Transferred per Day 41.253 GB

Average Data Transferred per Hit 952.566 KB

Average Data Transferred per Visitor 6.851 MB

## Hits

**Total Hits** **16486430**

Average Hits per Day 45168.301

Average Hits per Visitor 8.711

## Visitors

**Total Visitors** **1892569**

Average Visitors per Day 5185.121

Average Time Spent (min: sec) 07:55

Total Unique IPs 219274

## Resource Accessed

<b>Total Page Views</b>	<b>5765852</b>
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Average Page Views per Day	15796.855
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Average Page Views per Visitor	3.047
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Total File Downloads	829110
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Average File Downloads per Day	2271.534
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Average File Downloads per Visitor	0.438
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## Bandwidth

<b>Total Data Transferred</b>	<b>15398.192 GB</b>
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Average Data Transferred per Day	42.187 GB
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Average Data Transferred per Hit	979.361 KB
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Average Data Transferred per Visitor	8.331 MB
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## Chapter 3 - Service Delivery Performance

### 3.1 Introduction

Despite the challenges confronted by the Municipality and the impact of the Covid -19, there has been continues strides in extending access to water and sanitation services, facilitated access to housing and social housing opportunities, implemented a number of projects to support Small Medium and Micro Enterprises (SMME); ensured that indigent households had access to Free Basic Water, ElectriCity, Sanitation and Refuse removal services and promoted development through prompt processing of development applications, provided efficient environmental health and emergency services and rehabilitated social amenities. Effective maintenance of assets was carried out that included resurfacing roads, rehabilitation of roads, storm-water canals, catch pits and pedestrian paving and provision of connecting households in informal settlement to electriCity and the upgrading of electriCity service infrastructure (network and streetlights).

Below sections will be segmented into 5 Key Performance Areas (KPA's) that are also linked to the City Strategic Development Objectives (SDO):

**Table 12: Linkage between KPA's and MMM SDO**

Components	Key Performance Areas (KPA's)	MMM Strategic Development Objectives
A	Basic Service Delivery and Infrastructure Development	Service Delivery Improvement
B	Financial viability	Financial Health Improvement
C	Local Economic Development	Economic Growth
D	Good governance and Public participation	Organisational Strength
E	Institutional Development and Organisational Transformation	Spatial Transformation

Additionally, the tables that will follow programmes and projects will be financial expenditures both on Capital and Operational budget.

#### **Component A: Basic Services Delivery**

### 3.2 Roads and Stormwater

The Municipality is progressing on the delivery of unsurfaced roads and due to financial limitations and an unstable fleet, not 100% of the targets were reached.

### 3.3 Water and Sanitation Provision

The Municipality is both the Water Services Authority and Water Service Provider and therefore obliged to fulfil its mandate that of providing access to safe and reliable portable water to its consumers. The Mangaung Metropolitan Municipality currently serves a combined 96% (273 980) of all households with water inside the yard and those that receives piped water inside the

house/dwelling and only 4% (11 415) of households that are using community stand that is approximately 200m to 500m from the dwellings.

Moreover, as far as sanitation is concerned, an estimated 84% (240 201) of households have access to sanitation facilities above Reconstruction and Development Programme (RDP) standard (VIP toilet and higher). An additional 10% (29 194) households have pit toilets without ventilation and 6% (16 000) households have bucket toilets/no facilities.

**Table 13: Service Delivery Objectives on Roads/Stormwater and Water/Sanitation**

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
<b>ROADS AND STORMWATER</b>									
DEVELOP MASTER PLANS: R & S	To promote growth through integrated planning and investment in infrastructure services	None	Road and Storm water Master Plan	Road and Storm water Master Plan	Road and Storm water Master Plan	Road and Storm water Master Plan	Scoping report	Road and Storm water Master Plan outstanding	MMM resolves budget constraints Site Surveys: Progress Report
REFURBISHMENT MANAGEMENT SYSTEM: R & S	To provide a condition assessment plan for refurbishment/maintenance	None	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Appointment of consulting engineers	Preventative Maintenance plans	MMM resolves budget constraints



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1527a: bochabela streets: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Length of roads identified for upgrade.	2.6 Km complete	Length of roads identified for upgrade.	2,6 km Complete	Construction stage (98% Physical progress)	2% of 2,6 km incomplete	Plan of action to speed up construction progress by Contractor. MM to resolve budget constraints.

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

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1528: man rd 11388 & 11297: jbm mafora: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Preliminary Designs	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 3 (Detailed Designs)	85% Detailed design.  TIA report (revised)	15% Detailed Design  Stage 4 (Documentation & Procurement)	MMM to resolve budget constraints.  Reprioritization of capital budget.  TIA report awaits approval
T1429b; man rd 11548: kagisanong: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Length of roads identified for upgrade.	1,32 Km Complete	Length of roads identified for upgrade.	1,32 Km Complete	1,32 Km Complete (Practical Completion in Q1)	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1538: upgrading intersection st george st & pres brand	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Design complete	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 4 (Documentation and Procurement)	Detailed design review  Draft BOQ in Q1	Final Design  Stage 4 (Documentation and Procurement)	MMM to resolve budget constraints.  National Treasury resolved suspension of tendering then bid to be advertised.
T1534: Vereeniging avenue extension: bridge over rail	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	Project completion	Provision of roads / bridges for catalytic development	Project completion	Construction stage (100 % physical completion)	Project practical complete	MMM to resolve budget constraints.  ElectriCity infrastructure still outstanding

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1534b: Vereeniging avenue extension: roads	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Construction stage	Provision of roads / bridges for catalytic development	1,82 Km Complete	Provision of roads / bridges for catalytic development	1,82 Km Complete	Construction stage (92.4 % physical completion)	7.6% physical incomplete  Project completion	MMM to resolve budget constraints.  Construction progress affected by construction stoppage due to MMM non payments

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1430c: 7th str: Botshabelo section h: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Site Handover	Length of roads identified for upgrade.	0,95 Km complete	Length of roads identified for upgrade.	0,95 Km complete	Construction stage (80% physical progress)	20% of 0,95 km incomplete  Practical Completion	Plan of action to speed up construction progress by Contractor. MMM to resolve budget constraints  Progress delayed due to new appointment of consulting engineers

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

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1524: bot rd 437: section a: upgrade	Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management	Inception	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 3 (Detailed Design)	Detailed Designs Completed	(Documentation & Procurement	MMM to resolve budget constraint s.  Reprioritization of capital budget.
Replacement of obsolete and illegal signage and traffic signals	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	None	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	None	None	None (Budget moved)	Appoint a professional service provider.  MMM to resolve budget constraints.



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Resealing of streets/ speed humps	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	12.63Km Construction	resealing of streets/ speed humps	8 Km Complete & New panel of contractors	resealing of streets/ speed humps	3 Km Complete & New panel of contractors	Construction stage	3 Km Complete & New panel of contractors not done	MMM to resolve budget constraints
T1539: upgrading of traffic intersections	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	Inception	Upgrading of traffic intersections.	Construction stage	Upgrading of traffic intersections.	Stage 4 (Documentation & Procurement)	Documentation: Draft tender document and Bid advertisement	Procurement	MMM to resolve budget constraints.  National Treasury resolved suspension of tendering and bid will be advertised.

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Batho roads: upgrading of roads and stormwater	Ensure that there is adequate project funding. Improve project cost management. Improve project communication management.	Completion of Designs.	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Stage 3 & 4 (Detailed Design & Documentation and Procurement)	None	Stage 3 & 4 (Detailed Design & Documentation and Procurement) not done	MMM to resolve budget constraints
T1537: heavy rehabilitation of Nelson Mandela street	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Inception	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Construction stage	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Stage 3 (Detailed Designs	Wayleave application	Preliminary and detailed design	MMM to resolve budget constraints

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
STORMWATER REFURBISHMENT	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Construction stage	Upgrading of stormwater	Project complete	Upgrading of stormwater	Project complete	Construction stage 1 consulting engineer and 2 contractors appointed	Project completion	MMM to resolve budget constraints
T1522: THA RD 2029, 2044 and 2031: UPGRADE	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	None	Length of roads identified for upgrade.	Construction Stage	Length of roads identified for upgrade.	None	None	None	MMM to resolve budget constraints.

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Design Complete	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	None	None	None.	MMM to resolve budget constraints.
T1432 MAN 10786 BERGMAN SQUARE UPG	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	Construction stage	Length of roads identified for upgrade.	2,29 Km Completion	Length of roads identified for upgrade.	2,29 Km Completion	87 % physical progress.  Procurement of a new contractor	13% of 2,29 Km incomplete	MMM to resolve budget constraints and reseal sections ruined by sewer spillage.

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
T1532: VISTA PARK BULJK STORMWATER	Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.	None	Length of roads identified for upgrade.	Construction stage	Length of roads identified for upgrade.	Construction stage	10% physical progress Appointment letter of a contractor)	90% of incomplete progress	MMM to resolve budget constraints
<b>WATER AND SANITATION</b>									
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	0.5% (Review of designs and finalisation of scoping report)	Percentage of households with access to basic sanitation	Complete 15% of Phase 3 Mechanical and electrical work	Percentage of households with access to basic sanitation	Complete Documentation and start SCN process	None	15 % of Phase 3 not complete	Allocate Budget and Procure service providers
REFURBISHMENT OF SEWER SYSTEMS	Implementation of operations	100% completed of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	None	None

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	Implementation of WSDP	10%	Percentage of households with access to basic sanitation	50% Completion of civil works at Thaba Nchu WWTW	Percentage of households with access to basic sanitation	100% spending on the allocated budget	The allocated funds for the project were spent and 45% on billed items certified.	-55%	Contractor in the process to compile a revised program to accelerate progress by adding multiple teams.
EXTENSION THABA NCHU WWTW (SELOSESHA) MECHANICAL AND ELECTRICAL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	100% spending on the allocated budget	The allocated budget for the project was spent in within the financial year. Busy finalising designs for Mechanical and Electrical works.	Procurement process	Hold interim meetings with the Consultant in order to fast track completion of Procurement documents and processes.

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
WATER BORNE SANITATION WARD 8	Implementation of WSDP	None	Households	Number of new water connections meeting minimum standards	Households	Appoint PSP	None	PSP not appointed	Appoint Professional Service Provider by 15 September 2022	
WATER BORNE SANITATION WARD 17	Implementation of WSDP	None	Households	Number of new water connections meeting minimum standards	Households	Appoint PSP	None	PSP not appointed	Appoint Professional Service Provider by 15 September 2022	
BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Implementation of WSDP	Draft scoping report and approved design	% Complete pump station and rising main	100% Complete pump station and rising main	% Complete pump station and rising main	Continue with designs	None	Design outstanding	Finalize scope of works and instruct Service Provider to proceed to other project Stages	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Preliminary designs report	% Percentage of length of pipeline completed	45% Percentage of length of pipeline completed	% Percentage of length of pipeline completed	Finalise detail designs	Detail design completed	0%	None required
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	10% Completion of mechanical and electrical work (Sludge stream)	% Completion of mechanical and electrical work (Sludge stream)	Appoint PSP	0%	PSP not appointed	Allocate Funds Procure the Contractor



SEWER MASTER AND DEVELOPMENT PLANS	Develop Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report  WSDP Topic 2 initiated, demographics assessment concluded.	Draft Sanitation Masterplan Reports finalised  WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan  WSDP Topics 3-8	Draft Sanitation Masterplan Reports finalised  Draft WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan  WSDP Topics 3-8	Botshabelo and Thaba Nchu Masterplan Report compiled, small towns (Dewetsdorp, Wepener, Van Stadensrus, Soutpan*) Masterplan Report compiled. *Soutpan assigned to sub-consultant appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Soutpan Master plans and Topic 3 of WSDP not completed	MMM as built & GIS information not updated with current situation on site – backlog in as built information capturing. (Information collected from various sources as part of Master planning will be shared with MMM:ES drawing office to ensure MMM as built information & GIS information can be updated).
REFURBISHMENT/CONDITION MANAGEMENT PLAN SANITATION	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Completed Reports	Hand over and training	Accelerate Hand over and training

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
RAYTON MAIN SEWER	Implementation of WSDP	Finalize land matters process for servitude	% land matters process	100% land matters process	% land matters process	None	None	None	None
EXTENSION BOTSHABELO WWTW CIVIL	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	Designs	Designs	Appoint PSP	None	No PSP appointed	Allocate Budget and appoint PSP
BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Implementation of WSDP	None	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentation and start with SCM process	Total meters of sewer pipeline upgraded	Appoint PSP, complete field work, designs and documentation and start with SCM process	None	Appointment of PSP, completion of field work, design and documentation and SCM process not done	Allocate Budget and appoint PSP
UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	Completion of the construction work	Retention period expired and practical completion granted on 6 April 2022	None	N/A

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REFURBISHMENT OF WWTW'S	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	100% spending on the approved budget	None	N/A
REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% spending on the approved budget	0 % expenditure on the Soutpan Vote but the work was done and claimed on other Refurbishment vote	100%	Spend money on the appropriate vote

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
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SEWER CONNECTIONS	Implementation of WSDP	Percentage of households with access to basic water supply	Households connected	Number of new water connections meeting minimum	Households connected	30 Households connected	None (Budget to be moved)	30 Households	Speed up procurement of the contractor as per National Treasury's communique during May 2022
REFURBISHMENT OF WATER SUPPLY SYSTEMS	Implementation of operations	100%	Percentage of households with access to basic water	100% completion of all unplanned system failures	Percentage of households with access to basic water	100% completion of all targeted unplanned system failures	95% completion of all targeted unplanned system failures	5%	Accelerate the Appointment of contractors

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MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Implementation of WSDP	30%	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Land Surveying	32 Land parcel drawings completed for property evaluation and negotiations	Land surveying not complete	MMM: Legal Services to assist MMM: ES with valuation and negotiations with land owners.
MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Implementation of WSDP	30%	Kilometres of pipeline completed	Preliminary Designs	Preliminary Designs	Land Surveying	32 Land parcel drawings completed for property evaluation and negotiations	Land surveying not complete	MMM: Legal Services to assist MMM: ES with valuation and negotiations with land owners.

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MASELSPOORT WATER RE-USE (GRAVITY TO NE-WWTW)	Implementation of WSDP	5%	% land matters process	Complete EIA and Preliminary designs	Complete EIA and Preliminary designs	Land Surveying	32 Land parcel drawings completed for property evaluation and negotiations	land matters still remaining	MMM: Legal Services to assist MMM: ES with valuation and negotiations with land owners.
MASELSPOORT WTW UPGRADING (MASSELSPOORT FILTERS)	Implementation of WSDP	47%	% land matters process	100% land matters process	% land matters process	Start with construction	Project was advertised but not approved by BAC	Construction not done	Accelerate procurement of the contractor and complete the construction

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MASELSPOORT WTW UPGRADE	Water Security and Safety	To refurbish treatment facility	To refurbish and upgrade facility to treat re-use/recycle water for 140ML/d	Refurbish 60 ML/d	Refurbish 60 ML/d	Land Surveying	Request submitted to MMM: Legal to assist with land matters submitted	Land Surveying	MMM: Legal Services to assist MMM: ES with valuation and negotiations with land owners.

PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING )	Implementation of Water Conservation and Demand Management Strategy	<p>4 PRVs Refurbished.</p> <p>Field assessments for chamber refurbishment requirements completed for 56 PRVs in Bloemfontein, Botshabelo and Thaba Nchu.</p> <p>Field assessments for reservoir outflow metering requirements at smaller towns' reservoir sites completed for 9 reservoir sites in Soutpan, Dewetsdorp, Wepener and Van Stadensrus. Field assessments and PRV refurbishment inspection for emergency works completed at 3 PRVs.</p>	Number of PRVs commissioned and refurbished	Number of PRVs: 20	Number of PRVs commissioned and refurbished	Number of PRVs: 24	19 PRVs commissioned/refurbished	5 less PRVs were commissioned /refurbished	Contractors and PSP to fast track the commissioning/refurbishment of PRVs
HAMILTON PARK PUMP STATION REFURBISHMENT	Implementation of WSDP	13%	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To upgrade the pump station	Start with construction	Tender was approved by BEC	Did not start with construction	Accelerate the appointment of the contractor



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
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PELLISSIER RESERVOIR	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Complete feasibility study	Received draft feasibility report	Final Feasibility report outstanding	Put PSP on terms to complete feasibility report
INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Develop decision support system to optimise, integrate and manage water system and raw water sources  Refurbish MMM water telemetry and SCADA system	Decision support system planning concluded  SCADA and telemetry system (Water) condition assessment concluded	Develop decision support system  Refurbish SCADA and telemetry system (water)	Web-based decision support system developed  Procurement document for SCADA and telemetry system refurbishment finalised	Develop decision support system  Refurbish SCADA and telemetry system (water)	Busy with web-based decision support system  Procurement document for SCADA and telemetry system refurbishment finalised	Busy with web-based decision support system (in progress)  Procurement document for SCADA and telemetry system refurbishment finalised (tender document 90%)	Busy with web-based decision support system (in progress)  Procurement document for SCADA and telemetry system refurbishment finalised (Finalise minor changes to tender document)	Final the decision support system  Finalise the tender document

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DAM SAFETY REORTS (MOCKES DAM, VANSTADENSRU S DAM, MASELSPOORT DAM)	Water Security and Safety	None	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Complete dam safety report for the 3 dams	Start with dam Safety report	None	No Dam Safety report as advertisements could not be done due to Communique from National Treasury	Appoint PSP and produce dam safety reports
REFURBISHMENT/CONDITION MANAGEMENT PLAN WATER	To provide a condition assessment plan for refurbishment/maintenance	Completion of 67% of the fieldwork/report	To provide a condition assessment plan to support the refurbishment/maintenance of services	Completion of condition assessment report	Completion of condition assessment report	Preventative Maintenance plans	Completed	None	Need to handover information from GIS to MMM and provide training on model

WATER MASTER AND DEVELOPMENT PLAN	Develop new Water and Sanitation Masterplan and Water Services Development Plan	Draft Botshabelo Masterplan Report  WSDP Topic 2 initiated, demographics assessment concluded.	Draft Water Masterplan Reports finalised  WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan  WSDP Topics 3-8	Draft Water Masterplan Reports finalised  WSDP Topics developed (3-8)	Bloemfontein Thaba Nchu Dewetsdorp Wepener Van Stadensrus Soutpan  WSDP Topics 3-8	Botshabelo Masterplan Report compiled, small towns (Dewetsdorp, Wepener, Van Stadensrus, Soutpan*) Masterplan Report compiled. *Soutpan assigned to sub-consultant appointed by MMM (ROMH) draft in progress. WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Draft report not finalised	MMM as built & GIS information not updated with current situation on site – backlog in as built information capturing. (Information collected from various sources as part of Master planning will be shared with MMM:ES drawing office to ensure MMM as built information & GIS information can be updated).
NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Water Security and Safety	None	To complete a new distribution pipeline for rezoning	Complete feasibility study	Complete feasibility study	None	None	None	N/A
NEW RESERVOIR IN	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Detailed design	Detailed designs	Start with detail design	The Consultant is busy	Detailed design report	Hold interim meetings with the

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THABA NCHU (20ML)							finalizing the feasibility study.		Consultant in order to fast track completion of Feasibility study and start with detailed design.
MAKURUNG INTERNAL WATER RETICULATION	Implementation of WSDP	Percentage of households with access to basic water supply	Number of new households	423 Number of new water connections	Number of new households	Finalising detail designs	Final Detailed design report completed.	None	None
W1501: GARIEP WATER AUGMENTATION PROJECT	To improve security of supply	None	Total Mega Litres of water added to the system yield (120ML/day)	Preliminary design	Preliminary design	Preliminary design	None	Preliminary design outstanding	Waiting for appointment of PSP, approval of WULA and approval from DWS

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Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	116 water meters replaced/installed	Total number of water meters replaced/installed	774 water meters replaced/installed	1021 water meters replaced/installed	247 more water meters were replaced/installed	None. Service providers performed beyond expectation

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MANGAUNG STRATEGIC RISK			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
AUTOMATED METER READING AND PREPAID PROGRAMME	Implementation of Water Conservation and Demand Management Strategy	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 4460 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 7284 prepaid water meters	4846 prepaid water meters installed/replaced	2438 less prepaid water meters were installed/replaced	Lead time for the supply of & delivery of prepaid meters is too long. Contractors will be instructed to order meters before their stock is finished and Contractors and PSP to also fast track the installations of meters.

**Table 14: Financial Performance Roads and Stormwater**

Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(4 837)	-	-	-	-
Expenditure:	345 045 978	107 849 442	106 835 352	266 749 962	(159 914 610)
Employees	166 098 925	22 819 654	27 309 300	32 874 910	(5 565 610)
Repairs and Maintenance	50 285 332	77 887 418	75 329 061	67 707 876	7 621 185
Other	3 711 976	20 426 917	20 426 917	(15 621 229)	36 048 146
Total Operational Expenditure	565 142 211	121 133 989	123 065 278	84 961 557	38 103 721
<b>Net Operational Expenditure</b>	<b>565 137 374</b>	<b>121 133 989</b>	<b>123 065 278</b>	<b>84 961 557</b>	<b>38 103 721</b>

**Table 15: Financial Performance Water Services**

Details	30/06/2021	30/06/2022			
	Actual	Original	Adjustment Budget	Actual	Variance to Adjustment Budget
		Budget			
Total Operational Revenue	(1 425 095 542)	(1 476 772 259)	(1 446 772 259)	(1 467 935 389)	21 163 130
Expenditure:	909 769 185	537 589 899	530 912 160	940 292 732	(409 380 572)
Employees	79 582 582	35 946 421	36 410 542	55 432 640	(19 022 098)
Repairs and Maintenance	113 809 893	94 975 617	108 716 474	108 513 648	202 826
Other	413 622 281	893 190 633	893 190 633	(23 021 550)	916 212 183
Total Operational Expenditure	1 516 783 940	1 561 702 570	1 569 229 809	1 081 217 470	488 012 339
<b>Net Operational Expenditure</b>	<b>91 688 398</b>	<b>84 930 311</b>	<b>122 457 550</b>	<b>(386 717 920)</b>	<b>509 175 470</b>

**Table 16: Financial Performance Sanitation Services**

R'000					
Details	30/06/2020	30/06/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(516 643 866)	(557 661 416)	(548 664 871)	(573 400 786)	24 735 915
Expenditure:	200 553 092	107 658 672	107 289 411	189 667 297	(82 377 886)
Employees	82 438 619	52 388 657	55 121 569	71 628 305	(16 506 736)
Repairs and Maintenance	95 788 235	89 512 414	110 369 212	120 675 195	(10 305 983)

R'000					
Details	30/06/2020	30/06/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Other	139 305 739	67 383 357	67 383 357	635 309	66 748 048
Total Operational Expenditure	518 085 685	316 943 100	340 163 549	382 606 106	(42 442 557)
<b>Net Operational Expenditure</b>	<b>1 441 819</b>	<b>(240 718 316)</b>	<b>(208 501 322)</b>	<b>(190 794 680)</b>	<b>(17 706 642)</b>

### 3.4 Solid Waste and Fleet Management

The Department has increased access to refuse removal to known informal settlements. Due to a severe shortage of human and capital resources the Department was not able to service all the formal areas consistently according to the weekly door to door refuse removal schedule.

Moreover, the unit responsible for municipal fleet is fairly progressing relatively despite challenges regarding aging fleet and budget constraint.



**Table 17: Service Delivery Objectives on Waste Management Services**

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Increased access to refuse removal	Percentage of households receiving refuse removal services.	87.5%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	55.6%	39.4	Acting Hod need to reprimand these managers who fail to report. Everything is done on the last minutes. They ignored all reminders sent to them to submit reports on time. They are responsible for poor performance reported in terms of refuse removal services.
Conduct cleans up campaigns	Number of clean-up campaigns	469	Conduct cleans up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	291	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	80	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	211	N/A	None
Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	None	Procurement of refuse bins	All CBDs receive street or pole bins	Pole/street bins placed in all Mangaung's CBDs	All Mangaung's CBDs receive street or pole bins	0	No Poles/Street bins placed in all Mangaung's CBDs	Follow-up with Supply Chain management on the date of the Bid Advertisement
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	20	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	21	N/A	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100% Appointment of a contractor	0	Repair and maintenanc e of the Southern landfill weighbridge s	Follow-up with Supply Chain management on the date of the Bid Specification seating
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished % of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained Landfill sites Upgraded and Maintained	100%	Repair and maintenance of the Northern landfill weighbridge	100% Appointment of a contractor	0%	Repair and maintenanc e of the Northern landfill weighbridge	Follow-up with Supply Chain management on the date of the Bid Specification seating
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100% Appointment of a contractor	0%	Repair and maintenanc e of the Botshabelo landfill weighbridge	Follow-up with Supply Chain management on the date of the Bid Specification seating

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
% of the Upgraded and Refurbished permitted Landfill Sites % of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Permitted Landfill Sites upgraded and Refurbished % of the Transfer Station upgraded.	None	Landfill sites Upgraded and Maintained Weighbridges installed and Maintained	100%	Upgrade and Refurbishment of Southern Landfill site	100% Appointment of a contractor	0%	Upgrade and Refurbishment of Southern Landfill site	Follow-up with Supply Chain management on the date of the Bid Specification seating
				100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100% Appointment of a contractor	0%	Installation of One weighbridges at Thaba Nchu Transfer Station	Follow-up with Supply Chain management on the date of the Bid Specification seating
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Permitted Landfill Sites upgraded and Refurbished	None None	Weighbridges installed and Maintained % Development of a Transfer Station in Thaba Nchu	100%	Installation of one Weighbridge at Wepener Landfill site	100% Appointment of a contractor	0%	Installation of One weighbridges at Thaba Nchu Transfer Station	Follow-up with Supply Chain management on the date of the Bid Specification seating

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
% Development of a Transfer Station in Thaba Nchu	% of the Permitted Landfill Sites upgraded and Refurbished % of the Development of a Transfer Station.			100%	Installation of One weighbridge at Dewetsdorp Landfill site	100% Appointment of a contractor	0%	Installation of One weighbridge at Dewetsdorp Landfill site	Follow-up with Supply Chain management on the date of the Bid Specification seating
				100%	Development of the second phase of the Transfer Station in Thaba Nchu	100% Appointment of a contractor	0%	Developme nt of the second phase of the Transfer Station in Thaba Nchu	Follow-up with Supply Chain management on the date of the Bid Specification seating
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100% Appointment of a contractor	0%	Constructio n of the Ablution Blocks at Wepener Landfill Site	Follow-up with Supply Chain management on the date of the Bid Specification seating

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
% of the construction of a guardhouse at Wepener landfill site	% of the construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100% Appointment of a contractor	0%	Construction of a Guardhouse at Wepener landfill site	Follow-up with Supply Chain management on the date of the Bid Specification seating
% of the construction of a Weighbridge office at Wepener landfill site	% of the construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100% Appointment of a contractor	0%	Construction of a Weighbridge office at Wepener landfill site	Follow-up with Supply Chain management on the date of the Bid Specification seating
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100% Appointment of a contractor	0%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	The Manager responsible is busy compiling Bid Specification to Re-Advertise the tender.

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	625	N/A	N/A
Improve performance of fleet management	Number of vehicles serviced and inspected for roadworthiness	119  755	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	350	160	190	Few Vehicles are serviced due to lack of payments to the Service Provider that supply MMM with spare parts.
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	600	420	180	Not a lot of vehicles are scheduled to undergo the inspection process due lack of spare parts to repair where necessary. This is as a results of lack of payments to service providers that supply spare parts to Municipality.

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMAN CE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	100%	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100% accidents reported	100%	N/A	N/A



**Table 18: Financial Performance: Solid Waste and Fleet Management Service**

R'000					
Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue</b>	(408 112 716)	(453 517 890)	(453 517 890)	(454 953 914)	1 436 024
Expenditure:	114 719 260	91 236 340	80 187 537	140 333 681	(60 146 144)
Employees	323 437 442	179 651 177	205 031 075	232 589 415	(27 558 340)
Repairs and Maintenance	62 185 823	73 343 556	83 241 008	66 402 965	16 838 043
Other	81 862 711	36 224 168	36 224 168	755 471 598	(719 247 430)
<b>Total Operational Expenditure</b>	582 205 235	380 455 241	404 683 788	1 194 797 659	(790 113 871)
<b>Net Operational Expenditure</b>	<b>174 092 520</b>	<b>(73 062 649)</b>	<b>(48 834 102)</b>	<b>739 843 745</b>	<b>(788 677 847)</b>

### 3.5 Centlec (Refer to Centlec APR)

The Entity is relatively progressing slow in regards to electrification of households. However, there are strides in respect of public lighting and the maintenance of networks and generators.

**Table 19: Service Delivery Objectives on ElectriCity Service**

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE				
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY				
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT				
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND				
Performance Indicator (Output level only)	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Planned Budget for 2021/22	Actual output for 2021/22	Variation	Reason(s) for Variation	Remedial action
Erection of 15 high mast lights within Mangaung by 30 June 2022	2020/21 performance	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	R6 246 000.	Fifteen (15) erected and commissioned high mast lights	None	Not applicable	Not required
Installed capacity of approved embedded generators on the municipal distribution network by June 2022	2020/21 performance	Approved applications received embedded generation total capacity by June 2022.	R0. 00  Internal resources were utilized hence no budget allocated for this KPI	750 KVA Installed capacity small-scale embedded generators on the municipal distribution network.	None	Not applicable	Not required
Unplanned interruptions of the	NRS 047 (2005) - 4.5.3.	Unplanned interruptions	R0. 00	a) 26% b) 57%	a) 4%	Prolonged power failures caused by	Replacement of decrepit cable

supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2022		of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2005) by 30 June 2022	Internal resources were utilized hence no budget allocated for this KPI	c) 91% d) 100% e) 100%	b) 3% c) +1% d) 0% e) 0%	double cable faults and overhead line that are decrypted.	together with regular planned and preventative maintenance.
Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2005) by 30 June 2022.	NRS 047 (2005) -4.5.5	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 requirements by 30 June 2022.	R0. 00  Internal resources were utilized hence no budget allocated for this KPI	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 requirements, only three (3) were not restored within the required timeframe.	Three (3) notices were not restored as per NRS 047	Late Switch on.	Prior pre-planning of activities.
Percentage of valid customer applications for new electriCity connections processed in terms of municipal services by June 2022.	New KPI	Total number of valid customer applications for new electriCity connections processed as a percentage in terms of municipal service standards by June 2022.	R0. 00  Internal resources were utilized hence no budget allocated for this KPI	The Percentage of valid customer applications is 73.86 %. Two hundred and sixty (260) new electriCity connection processed and completed; however, nine-two application connections (92) are not yet constructed	One hundred and ninety-three (193) applications not yet constructed	Customers that are not ready to be connected.	Continue to remind customers to keep to the agreed date for construction.

Number of dwellings provided with connections to the mains electriCity supply of the Municipality.	2020/21 performance	1550 dwellings provided with electriCity connections by 30 June 2022	R 28 000 466.00	1550 dwellings not provided with electriCity connections	1550 dwellings not provided with electriCity connections	Waiting for Mangaung Human settlement to confirm the approval of Klipfontein SG diagram and lifting of the court order for Matlharan-tlheng Phase 4.	The target will be reviewed and executed next financial year
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***Table 20: Financial Performance ElectriCity Services (Refer to Centlec APR)***

### **3.6 Human Settlement**

The Directorate Human Settlements intended to provide sustainable human settlements with particular focus on implementation of the different programmes such as: Catalytic Projects, upgrading of informal settlements, rental/social housing development, and expanding tenure security to improve the quality life for the Mangaung households. At the beginning of the financial year, the Metro had set targets for the twelve (12) months of implementation. The Directorate did its best to achieve the set targets and there are instances where these targets were achieved and where they were not due to reasons to be outlined in the report.

**Table 21: Service Delivery Objectives on Human Settlement Service**

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	1000	760	-240	Accelerate the issuing of PTO since all officials are back at work
Title Deeds registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	900	416	-484	Finalise the outstanding properties to be registered
Vista Park Ext. (251) 2 - Internal Water & Sewer	Development of Sustainable and Integrated Human Settlements	2 032 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline installed for internal water and sewer on CCP subsidized units	1000 m length of pipeline installed for internal water and sewer on CCP subsidized units	Length of pipeline completed for internal water and sewer on CCP subsidized units	1000 m completed of internal water and sewer on CCP subsidized units	0	1000 m completed of internal water and sewer on CCP subsidized units	Developer to complete township establishment
Vista Park Ext. (251) 2 Bulk Sewer	Development of Sustainable and Integrated Human Settlements	1 048 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline installed	850 m length of bulk sewer pipeline installed	Length of bulk sewer pipeline completed	850 m length of bulk sewer pipeline completed	0	850 m length of bulk sewer pipeline completed	Developer to complete township establishment

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Vista Park Ext. (251) 2 - Roads & Storm Water	Development of Sustainable and Integrated Human Settlements	None	Length of roads and stormwater constructed	1500 m roads and stormwater constructed	Length of roads and stormwater completed	1500 m roads and stormwater completed	0	1500 m roads and stormwater completed	Developer to complete township establishment
Vista Park Ext. (251) 2 - Bulk Storm Water	Development of Sustainable and Integrated Human Settlements	None	The length of bulk Stormwater constructed	2 200 m bulk Stormwater constructed	The length of bulk Stormwater completed	2 200 m bulk Stormwater completed	0	2 200 m bulk Stormwater completed	Developer to complete township establishment
Vista Park Ext. (251) 2 ElectriCity	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	1000 m; MV reticulation constructed	Length of electrical infrastructure completed	1000 m; MV reticulation completed	0	1000 m; MV reticulation completed	Developer to complete township establishment
Vista Park Ext. (256,257,261) 3 Civil Infrastructures	Development of Sustainable and Integrated Human Settlements	None	Length of stormwater channel completed, and km of roads constructed	3 500 m of roads and stormwater constructed	Length of roads and stormwater completed	3 500 m of roads and stormwater constructed	3 500 m of roads and stormwater completed		



NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	Development of Sustainable and Integrated Human Settlements	None	The length of electrical infrastructure constructed	Commission switch room building and MV switchboard construction	Length of electrical infrastructure completed	70% completion of switch room building	0	-70% completion	Accelerate the installation of electrical infrastructure in Ext.261,262, 263
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	100 households connected with sewer	Number of households living in informal settlements provided with sewer	100 households connected with sewer	0	-100	Bid to appoint Contractor to be re-advertised
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	100 households connected with sewer	Number of households living in informal settlements provided with sewer	100 households connected with sewer	0	-100	Bid to appoint Contractor to be re-advertised
Bloemside 9 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	0	-200	Accelerate the installation of electrical infrastructure in Ext.261,262, 263

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Bloemside 10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	100 households connected with water and sewer	0	-100	Bid document to be completed to advertise for the appointment of Contractor	
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	0	-500	Finalise bulk water BOQ to be included in the Bid to appoint Contractor	
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000 households connected with water	0	-1000	Contractor to complete installation of prepaid water metres	
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	0	-80	Acceleration of designs approval	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	0	-50	Acceleration of designs approval	
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	0	-117	Adhere to project schedule to complete by August 2022	
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	0	-80	Adhere to project schedule to complete by August 2022	
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	0	-111	Accelerating appointment of contractor	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	0	-124	Accelerating appointment of contractor	
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	0	-138	Accelerate the appointment of Service Provider	
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	0	-1000	Accelerate construction to complete in August 2022	
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	0	-1000	Resolve the litigation matter at the courts to continue with construction	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	0	-48	Adhere to project schedule to complete by end July 2022	
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	0	-80	The project is completed in the 2020/2021 financial year	
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	0	-22	Accelerate the appointment of contractor	
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100 households connected with water and sewer	0	-100	Accelerate the appointment of contractor	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	0	-119	Accelerate approval of designs	
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	100 households connected with water and sewer	Number of erven installed with water and sewer	100 households connected with water and sewer	0	-100	Accelerating appointment of contractor	
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	22 households connected with water and sewer	Number of erven installed with water and sewer	22 households connected with water and sewer	0	-22	Accelerate the advertisement to appoint Contractor	
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	90 households connected with water and sewer	Number of erven installed with water and sewer	90 households connected with water and sewer	0	-90	Accelerate the advertisement to appoint Contractor	
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	34households connected with water and sewer	Number of erven installed with water and sewer	34households connected with water and sewer	0	-34	Accelerate the appointment of contractor	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Maditlhabela Instal of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	938 households connected with water and sewer	Number of erven installed with water and sewer	938 households connected with water and sewer	0	-938	Accelerate the installation additional communal water standpipes
Matlharantlheng Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer	3 108 households connected with water and sewer	Number of erven installed with water and sewer	3 108 households connected with water and sewer	0	-3 108	Accelerate the installation additional communal water standpipes
Ratau Ext. 40 Instal Water	Reduce the housing backlog	New	Number of erven installed with water and sewer	320 households connected with water and sewer	Number of erven installed with water and sewer	320 households connected with water and sewer	0	-320	Accelerating appointment of contractor
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements		Hectares of land acquired	Identification of suitability land	0	Identification of suitability land	Re-open the negotiations

**Table 22: Financial Performance: Housing Service**

Financial Performance: Housing Services					
R'000					
Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment
					Budget
<b>Total Operational Revenue</b>	(45 445 412)	(24 401 630)	(24 401 630)	(45 391 192)	20 989 562
<b>Expenditure:</b>	31 034 201	16 358 154	16 401 487	11 316 248	5 085 239
Employees	178 572 132	99 624 148	91 305 018	89 905 122	1 399 896
Repairs and Maintenance	514 140	-	-	-	-
Other	58 595 001	20 394 246	20 394 246	142 933 699	(122 539 453)
<b>Total Operational Expenditure</b>	268 715 474	136 376 548	128 100 751	244 155 069	(116 054 318)
<b>Net Operational Expenditure</b>	<b>223 270 061</b>	<b>111 974 918</b>	<b>103 699 121</b>	<b>198 763 877</b>	<b>(95 064 756)</b>



## Component B: Financial viability

### 3.7 Finance Department

The Office coordinates all the functions such as budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management. Moreover, since the Municipality is under Section 139 of the Constitution, a lot of work is being done more on the implementation of the financial recovery plan.



**Table 23: Service Delivery Objectives on Finance**

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	28%	18%	The high estimation percentage is due to the service provider's employees not getting paid salary because of non-payment to of the service provider. The service provide was penalized a fee on the payment. Intensive installation of pre-paid water meters and continue reporting meters that are broken to engineering service.
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer accounts to correct addresses	5%	3,57%	1.43%	No corrective action need.

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Improve collection rate	Better collaboration with centlec (electriCity) for collection initiatives Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	81%	6%	Finalise the appointment a service provider that with assist in the implementation of the credit control policy.
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	319	81	Capacitate debt collection in house legally qualified personnel.
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capaCity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	12 FAR UPDATES	None	None
Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2	2	No variance	No corrective action needed.

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
	valuations to be performed (although updated at least bi-annually)		General valuation roll ready for implementation	1 General valuation roll ready for implementation	General valuation roll ready for implementation	1 General valuation roll ready for implementation	1	No variance	No corrective action needed
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	100% compliance	None	None
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracts are done in accordance to scm policy	100% compliance	100%	100% compliance	None	None
Financial viability/stability	Timeous implementation of projects	none – new kpi	% operation and capital expenditures against the budget	95% operation and capital expenditures against the budget	% operation and capital expenditures against the budget	95%	104% for operational and 52% for capital expenditure	(43%) underperformance on capital expenditure	Additional funds were received late in financial year. Request for roll-over of funds for USDG and ISUPG.

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
	Improve revenue collection to meet financial obligations	none – new kpi	Debt coverage	26%	Debt coverage	26%	8%	18% overperformance	No action required
	Improve revenue collection to meet financial obligations	none – new kpi	Outstanding service debtors to revenue	87%	Outstanding service debtors to revenue	87%	110%	23% overperformance	No action required
	Improve revenue collection to meet financial obligations	none – new kpi	Cost coverage	2 months	Cost coverage	2 months	1.49 months	0.51 months underperformance	Negotiate with government departments to settle arrears Disconnection of businesses and residences including electricity
Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	12 reports submitted on time	None	none
	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	4 reports submitted on time	None	none

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
MANGAUNG STRATEGIC RISK OBJECTIVES				FINANCIAL INSTABILITY INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS HIGH UNEMPLOYMENT RATE					
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time	None	none
Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	1 final budget	none	none

**Table 24: Financial Performance Finance**

<b>Financial Performance: Financial Services</b>					
<b>R'000</b>					
<b>Financial Performance: Financial Services</b>	<b>30/06/2021</b>	<b>30/06/2022</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Adjustment Budget</b>
<b>Total Operational Revenue</b>	(1 431 544 713)	(1 681 384 931)	(1 603 030 522)	(1 653 148 968)	50 118 446
<b>Expenditure:</b>	107 907 332	105 200 373	97 816 243	102 884 842	(5 068 599)
Employees	140 547 762	173 638 811	155 570 642	141 786 382	13 784 260
Repairs and Maintenance	24 167	1 123	1 123	959	164
Other	148 178 557	1 861 400	2 050 733	3 132 515	(1 081 782)
<b>Total Operational Expenditure</b>	396 657 818	280 701 707	255 438 741	247 804 698	7 634 043
<b>Net Operational Expenditure</b>	<b>(1 034 886 895)</b>	<b>(1 400 683 224)</b>	<b>(1 347 591 781)</b>	<b>(1 405 344 270)</b>	<b>57 752 489</b>

## **Component C: Local Economic Development**

### **3.8 Economic and Rural Development**

The Municipality will enable environment for local economic and rural development to stimulate competitive, inclusive and sustainable development. Furthermore, the Municipality's RDP will be linked to certain segments which are arranged to meeting basic needs, infrastructure development, emerging rural industrial and credit financial sectors driven by micro to macro scale enterprise markets (economic activities) and land reform.

An important developmental principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities to Mangaung (e.g., introducing new industrial activities), exploiting latent resources identified through beneficiation, and the consequent establishment of SMMEs.

**Table 25: Service Delivery Objectives on Economic and Rural Development**

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Waaihoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways and canopies	Number of Precinct Development built	Construction of Pedestrian Walkways and Canopies	Number of Precinct Development built	Completion of the Construction Fan Mile and Bloemspruit greening	Project completed: The Fan Mile and bloemspruit greening.	None	Not Applicable
Mohokare Lodge and Resort Rehabilitation	Appointment of service provider	New indicator	Square meters of Municipality owned or maintained public outdoor recreation space per capita	Rehabilitatio n of Chalets	Number of Resort Rehabilitated	Rehabilitation of Chalets	Removed during the adjustment budget 2021/2022.	None	Not Applicable
Klein Magasa Heritage Precinct Rehabilitation	Appointment of service provider	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitatio n of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	The design work completed.	Construction not yet started.	Project to be continued in the 2022/2023 financial year



NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Design Bochabela Boxing Arena	Appointment of service provider	New indicator	Number of sporting attractions rehabilitated	Design of boxing arena and dome	Number of sporting attractions rehabilitated	Design of boxing arena and dome	The design work completed.	Construction not yet started.	Project to be submitted for adjustment budget funding 2022/2023.
Naval Hill Parking Area	Appointment of service provider	2 253 m2 of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m2 of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 500 m2 of parking area paved	Project completed	None	Not APplicable
Batho Heritage Park - Design	Appointment of service provider	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	Removed during the adjustment budget 2021/2022.	None	Not Applicable

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Botshabelo Pleasure Resort Design	Appointment of service provider	New Indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Botshabelo Pleasure Resort	Number of resorts designed	Design of Botshabelo Pleasure Resort	The design work completed.	None	Not Applicable
Naval Hill Entrance Gate Design and Upgrade	Appointment of service provider	New Indicator	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	Number of entrance gate designed	Design of Naval Hill entrance gate and upgrade	The design work completed.	Construction not yet started.	Project to be submitted for adjustment budget funding 2022/2023.
Small-scale Egg Production Unit Design	Appointment of service provider	Identification of Site	Number of Units Built	Small scale egg production unit design completed	Number of Units Built	Small scale egg production unit design completed	Removed during the adjustment budget 2021/2022.	None	Not Applicable
Pig Farming Unit	Appointment of service provider	Incomplete pig farming unit	Number of pig farming unit completed	1 pig farm unit constructed	Number of pig farming unit completed	1 pig farm unit constructed	Removed during the adjustment	None	Not Applicable

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
							budget 2021/2022.		
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	15 km fencing of farms and commonage s	Length of fence installed	Fencing of 15 km of farms and commonages	Removed during the adjustment budget 2021/2022.	None	Not Applicable
Municipal Pound Design - Botshabelo	Appointment of service provider	Site for municipal pound identified	Number of pounds built	Design of municipal pound	Number of pounds built	Design of municipal pound	The design work completed.	Construction not yet started.	Project to be submitted for adjustment budget funding 2022/2023.
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	New indicator	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 5 boreholes and 5 windmills	Removed during the adjustment budget 2021/2022.	None	Not Applicable

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Land Acquisition for Small-scale Farmers	Identification, signing deed of sale and transfer of land	Identification of land	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Number of lands acquire for small scale farmers	Land for small scale farmers acquired	Removed during the adjustment budget 2021/2022.	None	Not Applicable
Hawking Stalls Botshabelo CBD	Appointment of service provider	44 hawking stalls completed	Number of hawking stalls completed	108 hawking stalls built	Number of hawking stalls completed	108 hawking stalls built	Removed during the adjustment budget 2021/2022.	None	Not Applicable
Micro Retail Park Thaba Nchu	Appointment of service provider	Design completed	Number of micro retail parks built	TN micro retail park built	Number of micro retail parks built	TN micro retail park built	Removed during the adjustment budget 2021/2022.	None	Not Applicable
Bloemindustria Industrial Park Development	Appointment of service provider	New indicator	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Number of fully serviced industrial erven	Phase 1 investment in economic infrastructure	Removed during the adjustment budget 2021/2022.	None	Not Applicable

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
MANGAUNG STRATEGIC RISKS			HIGH UNEMPLOYMENT RATE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS						
ROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Incubation Centre Wepener and Soutpan	Appointment of service provider	Identification of site	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Number of incubation centres built	Incubation centres built in Wepener and Soutpan	Removed during the adjustment budget 2021/2022.	None	Not Applicable

**Table 26: Financial Performance Economic and Rural Development**

Financial Performance: Economic and Rural Development					
Details	Actual 30/06/2021	30/06/2022			
		Original Budget	Adjustment Budget	Actual	Variance Budget to
<b>Total Operational Revenue</b>	(556 302)	(306 213)	(306 213)	(824 908)	518 695
<b>Expenditure:</b>	2 204 671	19 801 565	15 229 579	12 238 402	2 991 177
Employees	35 172 745	21 702 382	20 912 327	19 228 793	1 683 534
Repairs and Maintenance	1 122 111	666 577	-	-	-
Other	-	2 746 638	2 746 638	341 791	2 404 847
<b>Total Operational Expenditure</b>	38 499 527	44 917 162	38 888 544	31 808 986	7 079 558
<b>Net Operational Expenditure</b>	<b>37 943 225</b>	<b>44 610 949</b>	<b>38 582 331</b>	<b>30 984 078</b>	<b>7 598 253</b>

## **Component D: Good Governance and Public Participation**

### **3.9 Office of the City Manager**

#### **Internal Audit**

The Municipality has established a functional Internal Audit Unit in terms of Section 165(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA). To this end, the unit has carried out its functions as outlined in its Charter and Section 165(2) of the MFMA.

#### **Risk Management**

The Municipal Finance Management Act (MFMA), Act 56 of 2003 stipulates that the Municipality must maintain an effective, efficient, transparent and accountable system of Risk Management.

#### **Organisational Planning and Performance Management**

- To ensure that the Municipality's Integrated Development Plan (IDP) and budget agreed with all stakeholders, and in which communities have participated, which addresses the challenges of growth and redistribution of resources.
- To ensure that residents are aware of the policies, services and activities of the Municipality.

#### **Knowledge Management**

Knowledge Management is therefore a tool to enable MMM to execute its developmental duties. The Knowledge Management unit serves multiple municipal needs by:

- Creating a collaborative platform where knowledge and innovation programmes and initiatives from various departments across the Municipality can be coordinated and supported, and building a model of peer-to-peer learning and sharing grounded in the City of Mangaung's experience and practice but with a broad reach across Sub-Saharan Africa.

## **Intergovernmental Relations**

The City has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005(Act 13 of 2005). The terms of reference for the establishment of Mangaung Metropolitan Municipality technical IGR forum; and rules to govern procedures for the functioning of Mangaung Metropolitan technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The new guidelines for the development of Integrated Development Plan for the Metropolitan Municipalities advocates for decisive leadership by both the political and administrative structures in realizing joint planning, implementation, monitoring and evaluation.

**Table 27: Service Delivery Objectives on Office of the City Manager**

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action
<b>Risk Management</b>									
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	14	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	6	-6	To be finalized in the second quarter of 2022/23fy.
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	1	0	None
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	3 reports	Number of risk management reports developed.	3 reports	4	+1	None



NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action
Awareness sessions held	Reduce and manage Risks to acceptable appetite	8	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	5	+1	None
Internal Audit									

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.  Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	8 meetings held	+4	N/A

Functional Audit Committee	<p>Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members.</p> <p>Adhere to the developed and adopted annual schedule of meetings.</p>	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	2 reports issued	-2	Although records show that, only 2 reports were issued, the reports covered the work performed by the Audit Committee for the entire financial year (i.e. work performed in all 4 quarters of the year). However, henceforth, the Committee will strive to issue its reports on a quarterly basis.
Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	38 internal audit reviews completed, and reports issued	+8	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action
	Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.								
<b>IPTN</b>									
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk road infrastructure	Physical Progress @ 76%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	1.5km	0	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION							
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action	
Fort Hare Trunk Route – Part B	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 66%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	1 km	0	None	
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant ipth trunk route road infrastructure	Physical Progress @ 60%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	80% of 1.1km	20% of 1.1km still outstanding and will be completed by the new contractor to be appointed.	We are currently in a process of terminating the contract and appointing new contractor to complete this project.	

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION							
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action	
IPTN Bus Depot – Civil Works (Phase 1)	Functional and Compliant Civil Works	Physical Progress @ 63%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Completion of Phase 1 Civil Works	89%	11%	Contract Performance Department has been engaged to assist with contractor performance engagement s	



IPTN Bus Depot – Civil Works (Phase 2)	Functional and Civil Compliant Works	None	Percentage Completion of Earthworks	100% Completion of Phase 2 Civil Works	Completed Phase 2 Bus Depot Civil Works	100% Completion of Phase 2 Civil Works	0	Project on hold due to budgetary constraints	Due to budgetary constraints, the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project will be in 2022/2023 financial year
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	0	Project on hold due to budgetary constraints	Due to budgetary constraints, the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project will be in 2022/2023 financial year
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	50% of Construction Works Complete	0	Project on hold due to budgetary	Due to budgetary constraints, the IPTN unit

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action
								constraints,	had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementation of this project will be in 2022/2023 financial year

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION							
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action	
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	0  The shelters are currently being fabricated.	4 Shelters	There has been delays is approval for payments which hampered the contractors cashflow	
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	28 Poles installed but not yet approved. There is still signage outstanding on the poles	Signage has not been completed as yet.	There has been delays is approval for payments which hampered the contractors cashflow	

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action
Intelligent Transport System	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Appoint a Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	10 buses 6 Selling Points SANRAL Retail Footprint	Service provider has been appointed.  10 Buses will operate using paper tickets and they have been delivery.	6 Selling points have not yet been concluded	Contractor appointed for delivery of containers for selling points at hoffman square

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION							
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performanc e	Variance	Corrective action	
IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report  Detailed Designs Complete	2.6km of fully functional and compliant Trunk Route	Complete Detailed Designs	Detailed designs still not done due to budget shift and constraints	Project on hold due to budgetary constraint s	Due to budgetary constraints, the IPTN unit had to do Budget Adjustment to supplement the shortfall on other projects, as such the implementati on of this project may be delayed.	

### **3.10 Corporate Service**

#### **Corporate Policy Offices**

The role of the unit is to provide the following services:

- To ensure effective management of the Municipality addressing agreed political priorities.
- To ensure that the operation of the Municipality is restructured to deliver effectively.
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the Municipality.
- To ensure that the Municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.
- To promote the overall wellness of Municipality's staff and provide support systems to maintain such.

#### **Information Communication Technology**

The ICT Sub Directorate serves as the focal point for technology advancement in the institution. The ICT Sub Directorate provides control in areas of planning, operation, and maintenance of technology infrastructure, systems, and applications, provide value-added ICT services and solutions to all of the Mangaung Metropolitan Municipality that enhances service delivery to the Municipality. Furthermore, the ICT Sub Directorate is responsible for the institution's communications and computer systems, which include voice, and computer-based technologies. These services and technologies provide the Municipality with the tools essential to effectively carry out day to day operations to support the overall Municipality mission and goals.

The ICT Sub Directorate operates in a collaborative relationship with user departments by facilitating the identification of the appropriate technology and assisting users and management with the implementation of that technology. Although management should have the final say in application-specific decision, the ICT Sub Directorate should guide the selection process by defining standards. These standards are not hard and fast rules; rather a framework within which range of solutions are feasible, both from the functional perspective as well as ICT Sub Directorate technical support capabilities.

#### **Human Resource Management**

The strategic objective of Human Resource Management is to lead, manage and direct human resource functions within the Municipality through the following:

- a) Labour relations;
- b) Occupational health and wellness;
- c) HR benefits;
- d) Work study;
- e) Job evaluation;
- f) Payroll Management;
- g) Safety and loss control;

- h) HR Systems;
- i) Individual performance Management; and
- j) Employment.

### **Legal Services**

The Legal Services Sub-Directorate's main purpose is to provide a professional legal advice and assistance service to the Municipality to ensure the proper protection of the Municipality's interests and compliance with its obligations.

**Table 28: Service Delivery Objectives on Corporate Services**

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	Approved Service Providers to commence with the Project.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	Target Achieved, ICT Steering Committee already Reviewed Draft ICT Governance Policy and Council approved Draft ICT Governance Policy on 15 September 2021.	None	None



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
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Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will integrated and Automate our current fragmented Systems.	Approved Service Providers to commence with the Project.	Completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	Approval of ICT Systems Integration Plan	Approval of ICT Systems Integration Plan	Target partially Achieved. Appointed Updated plan to follow after environmental scan inputs and assessment data have been concluded.	ICT Steering Committee did not yet sit to have the Draft Systems Integration Plan served before them for approval in order for the Project to proceed.	Final Draft ICT Systems Integration Project Plan must be tabled at the next ICT Steering Committee for consideration etc.

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Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Target partially Achieved. None functioning of the ICT Steering Committee.	ICT Steering Committee must convene and table this item on the agenda.	ICT Steering Committee must convene and table this item on the agenda.

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ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	Achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	Achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	Target partially Achieved. The assessment has not yet been finalised. Still awaiting additional information.	Replacement of a telephone system in Chris de Wet Building / Regional Office.	An assessment needs to be finalised to obtain a comprehensive solution for MMM's VOIP system.

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

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Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	Achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.  (Appointment of Service provider)	Target Achieved. Procured servers have been delivered. ICT currently busy with the implementation stage.	None	None

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Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	Target partially Achieved. A technical report has been submitted to the Bid Evaluation Committee.	Technical report has been finalised.	Appointment of the Service Provider.
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	Percentage utilisation rate of community halls	80% utilisation	69.1%	10.9%	None

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Refurbishment of Gabriel Dichabe Building and Precincts: Metro Police	Configure the current space to accommodate the establishment of Metro - Police	None	Allocate and upgrade different floors for Metro Police at Gabriel Dichabe and upgrade precincts per Region	Provide Metro Police with office space	Refurbishment of Gabriel Dichabe (2nd Floor) and the Precincts within the Regions completed.	Refurbishment of Gabriel Dichabe (2nd Floor) and the Precincts within the Regions completed.	Target Achieved in Q1	None	None

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Institutional Transformation (Snr Mngt)	Manage the Staff Vacancy Rate in line with applicable statutes.	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Staff vacancy rate	Zero vacancy rate maintained	Target not Achieved	- 08 Vacancies.	Macro organisation al structure to be finalised and submitted to council for approval. This will allow the process of recruitment to unfold.



Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	<p>(36 % skills levy)</p> <p>(Mandatory grant) = 20 % = R 1 473 806.00)</p> <p>(Discretionary grant) = 49.5 % = R 3 647 669.80</p> <p>Total grant = R 5 121 475.85</p> <p>Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.</p>	Number of Learnership Programs Implemented.	3 Learnership Programs.	Number of Learnership Programs Implemented.	3 Learnership Programs implemented.	Target Partially Achieved 2 Learnerships implemented	-1	Fast track completion of SCM Processes, curbed it by establishing a panel of service providers on training interventions identified and on the process of augmenting the panel.
			Number of Internship Programs Implemented.	4 Internship /WIL Programs	Number of Internship Programs Implemented.	4 Internship Programs	Target Achieved 6	+2	None
			Number of Skills Programs Implemented.	5 Skills Programs	Number of Skills Programs Implemented.	5 Skills Programs	Target not Achieved - 0	-5	The Unit has drafted an action plan to control non approval of skills programme with development /implementation of programmes internally

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Employee CapaCity building Ensuring healthy and productive workforce.	Promote and Improve technical knowledge and skills that are service delivery related Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement “I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken.  Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Percentage of municipal skills development levy recovered	30%	Percentage of municipal skills development levy recovered	30%	Target Partially Achieved 20%	-10%	Delay of payments which can be addressed in forums to urge early disbursements of funds in the quarter

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			Number of municipal officials who completed training in this FY Number of projects/beneficiaries who completed training through scarce and critical training projects	15	Number of municipal officials who are MMM Bursary Holders in this FY.	15	Target Achieved 23 Bursary holders in this F/Y	+8	None
				10	Number of beneficiaries who completed training	10	Target Achieved – 21 Beneficiaries completed training	+11	None

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Promote Sound Employee Relations	Consequence Management	0	Competent and compliant supervisors	50 trained supervisors	Number of supervisors trained	50 trained supervisors	0	-50	Delay of payments which can be addressed in forums to urge early disbursements of funds in the quarter
Sound Employee Relations	Convene LLF meeting as per schedule	6	Number of LLF meetings convened	12 meetings	Number of LLF meetings convened	12 meetings	Target Partially Achieved	-8	LLF Meetings to convene on a regular basis

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MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Ward Committee Functionality	Maintain a dynamic interaction with the office of the Speaker in managing this program.	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100% functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors).	50% functionality	Target Partially Achieved. 30% functionality	20%	Since the election of new Councillors into office the process of ward committee elections was successful and the functionality of ward committees will be improved

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Ward meetings Held by Councilors	Maintain a dynamic interaction with the office of the Speaker in managing this program.	25 Councilors convened community meetings.	Average number of wards who convened community meetings  Regular reports from ward committees (at least quarterly)	50 Wards	Average number of wards who convened community meetings.	50 Wards	Target Partially Achieved. 35 wards successfully convened ward meetings after the elections of new ward committees	15	Since the election of new Councilors into office ward committee meetings will be convened by Councilors and the newly elected ward committee members

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Finalization and adoption by the Municipal Council on the Traditional Authority Allowance Policy	Council committed to the principle of Traditional Authority legislature	None	An approved Traditional Authority Allowance Policy	Finalisation of the Traditional Authority Allowance Policy	Approved Traditional Authority Allowance Policy	Approval of the Allowance policy for Traditional Authority	Target Partially Achieved. Allowance Policy for Traditional Authority not yet approved	Allowance Policy for Traditional Authority not yet approved	The item on Allowance policy for Traditional Authority to be included in the agenda of Council in the 1 <sup>st</sup> quarter of the new financial year

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	10% participation in Council	Target not Achieved - 0 Percent participation in Council	- 10% participation in Council	Since the lifting of the Covid 19 restrictions, full participation and representation of Traditional Authority will be encouraged in Council



NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Legislative compliance and quality leadership (Council Committees that are functional)	Full legislative compliance regarding committee meetings  Ensure efficient committee management meeting system	50% Average performance achieved	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	Number of meetings scheduled for Council committees	20 meetings scheduled for Council committees	Target Achieved - 50 Section 79 & 80, EMT, Council & Bid committee meetings successfully convened (Council committees)	30	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Legislative compliance and quality leadership (Mayoral Committees that are functional)	Efficient Mayoral committee management system	65% performance achieved	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	Number of meetings scheduled for Mayoral committees	12 meetings scheduled for Mayoral Committees	Target Achieved - 10 Mayoral committee meetings (17 Bid committees & 7 EMT ) meetings were convened successfully	-2 Mayoral committee meetings + 23 other committees	Since the election of the new Executive Mayor and his Team, Mayoral committee meetings are convened successfully as per the set targets

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	Target Achieved	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH						
MANGAUNG STRATEGIC RISKS			POLITICAL INSTABILITY DAMAGE TO THE BRAND LITIGATION TECHNOLOGICAL FAILURE SPREAD OF COVID-19 AMONGST EMPLOYEES, COUNCILLORS AND COMMUNITIES						
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	4 Workshops per year	No of workshops which created awareness	One workshop per quarter with 4 topics.	Number of legal service workshops per year	4 Legal Services Workshops	Target Achieved – 5 x Workshops held	None	None

**Table 29: Financial Performances Corporate Services**

<b>Financial Performance: Human Resource Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>30/06/2021</b>	<b>30/06/2022</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Adjustment Budget</b>
<b>Total Operational Revenue</b>	- 765 473	- 11 548 983	- 10 575 142	- 926 849	- 9 648 294
<b>Expenditure:</b>	162 490 963	48 173 175	54 015 445	70 119 583	-16 104 138
Employees	207 475 979	110 415 884	102 346 589	151 735 170	-49 388 581
Repairs and Maintenance	50 439 905	78 390 803	62 312 779	55 023 241	7 289 538
Other	13 216 694	- 11 621 996	- 11 621 996	16 654 158	-28 276 154
<b>Total Operational Expenditure</b>	433 623 541	225 357 866	207 052 817	293 532 152	-86 479 335
<b>Net Operational Expenditure</b>	<b>432 858 068</b>	<b>213 808 883</b>	<b>196 477 675</b>	<b>292 605 303</b>	<b>-96 127 629</b>
<b>Financial Performance: ICT Services</b>					
<b>Details</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Adjustment Budget</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Adjustment Budget</b>
<b>Total Operational Revenue</b>	- 798 180	- 5 300	- 5 300	-	- 5 300
<b>Expenditure:</b>	30 661 803	40 711 874	35 776 992	25 551 878	10 225 114
Employees	37 888 520	37 178 391	39 111 765	38 572 454	539 311
Repairs and Maintenance	2 303 884	5 069 754	1 069 754	723 574	346 180
Other	-	- 4 352 344	- 4 352 344	- 4 954 152	601 808
<b>Total Operational Expenditure</b>	70 854 207	78 607 675	35 829 175	34 341 877	1 487 299
<b>Net Operational Expenditure</b>	<b>70 056 027</b>	<b>78 602 375</b>	<b>35 823 875</b>	<b>34 341 877</b>	<b>1 481 998</b>

## **Component E: Institutional Development and Organisational Transformation**

### **3.11 Planning Services**

The Department aims to establish new and formalise townships and other strategic investment nodes in the Municipality. Fundamental to the planning process is the Implementation of the Spatial Planning Land Use Management Act (Act 16 of 2013). Through this process the Municipality has established a development tribunal to fast track land use applications.

Key priorities should address the following:

- **Densification of the Municipality through infill planning and group housing schemes;**
- **Elimination of informal settlements and facilitating access to proper community services;**
- **Creation of liveable urban spaces;**

- Integration of the Municipality through the creation of economically viable urban transport corridors; and
- Creating economic and social opportunities for all the residents of the Municipality to benefit .

**Table 30: Service Delivery Objectives on Planning Services**

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION					
MANGAUNG STRATEGIC RISKS				CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS					
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	100% completion of LUMS	100 % completion of LUMS	N/A
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Layout plan completed, specialists' studies completed, Awaiting EIA approval	Township establishment process not completed	Expedite EIA and MPT approval
Surveying of the Farm Klipfontein	Conducting of survey, prepare SG Plans and placing of pegs	New	100 % Land Surveying Completed	100% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	100% Survey Completed	placement of the pegs	Survey not completed (approved by the SG Office)	Expedite EIA and MPT approvals for approval of the SG plans by SG office
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Layout plan completed, specialists' studies completed, Awaiting Transport Planning comments	Township establishment process not completed	Expedite provision of transport Planning comments for MPT consideration for township establishment

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION					
MANGAUNG STRATEGIC RISKS				CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS					
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
									application to be completed
Surveying of the Sepane Farm	Conducting of survey, prepare SG Plans and placing of peggs	New	100% Land Surveying completed	0% Survey Completed with SG Plan Submitted	100% Completion of Land Surveying	0% Survey Completed	Project moved to 2024 because of unavailability of bulk infrastructure	N/A	N/A
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	Specialists' studies compiled and circulated	Formalisation of infill not completed	Follow up on comments to expedite MPT approval
Township Establishment for the Remainder of the Farm Botshabelo 826, Erf K1689 and Erf K1690 Botshabelo	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Specialists' studies compiled and circulated	Township establishment application not completed	Follow up on comments to expedite MPT approval
Township Establishment for the Remainder of Selosha 900 Thana Nchu	Follow all township establishment process e.g. conduct	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Project cancelled due to topography (Land not developable)	N/A	N/A



NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION					
MANGAUNG STRATEGIC RISKS				CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS					
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
	specialized studies								
Township Establishment for the Remainder of Farm Veeakraal 605	Follow all township establishment process e.g. conduct specialized studies	New	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	Specialists' studies compiled and circulated	Township establishment application not completed	Follow up on comments to expedite MPT approval
MMM Comprehensive Integrated Transport Plan (CITP)		New	% Development of the CITP	0%	0% Completed	80% Completed (20% to be completed in 2022/23)	<b>60% Completed.</b> <b>Stage 1:</b> Inception Report generated. <b>Stage 2:</b> Stakeholder Engagement; Steering Committee established. <b>Stage 3:</b> Data Collection and Surveys. <b>Stage 4:</b> Data Analysis: GIS; Traffic Modelling;	20%	Two Months (Extension of Time) have been requested to cover the 20% which was primarily Data Collection through Taxi Rank Surveys

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION					
MANGAUNG STRATEGIC RISKS				CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS					
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
							CITP Report writing		
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	10 Meetings	0	None
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	118	0	None
Construction of a new Community Centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	SCM process complete and contractor appointed	SCM process complete and contractor appointed	None	N/A
Rehabilitation of Arthur Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Arthur Nathan swimming pool	100% rehabilitation of Arthur Nathan swimming pool	Design development complete	SCM process complete and contractor appointed	None	N/A
Fire Station Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	SCM process complete and contractor appointed	0	SCM process complete and contractor appointed	Budget Constraints
Educational and awareness programmes	Develop educational materials, conduct visits	4 educational awareness programmes, conduct visits	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	4 educational and awareness programmes complete	2 educational and awareness programmes	None

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION					
MANGAUNG STRATEGIC RISKS				CLIMATE CHANGE INCONDUCTIVE ENVIRONMENT TO ATTRACT INVESTMENTS					
PROGRAMME/PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
	and organize workshop	and organize workshop							
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	Number of audits conducted	2 audits	2 audits
Environmental Bylaws	Develop bylaws applicable to Environmental Management	Identify Bylaws and hand over to Legal Department for finalisation	the process of engagement has started with legal services as the drivers of by laws	20% of process – Deliberations on prescribed Bylaws and fines	20 % process of development of the by law has starting	Develop bylaws applicable to Environmental Management	20% process of development of the by law has starting	Discussions were held with the legal services. To kick start the process of developing the by law	Discussions were held with the legal services. To kick start the process of developing the by law
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	100% development of metropolitan open space system	100 % completed	100 % completed

**Table 31: Financial Performance Planning**

<b>Financial Performance: Planning Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>30/06/2021</b>	<b>30/06/2022</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	(13 114 898)	(12 785 136)	(12 785 136)	(14 512 453)	1 727 317
<b>Expenditure:</b>	52 931 074	21 782 341	26 014 017	24 393 734	1 620 283
Employees	58 196 642	59 399 844	53 127 936	50 087 301	3 040 635
Repairs and Maintenance	-	-	-	-	-
Other	(3 199 073)	3 319 266	3 319 266	307 577	3 011 689
<b>Total Operational Expenditure</b>	107 928 642	71 716 315	69 676 083	60 276 159	9 399 924
<b>Net Operational Expenditure</b>	<b>94 813 744</b>	<b>58 931 179</b>	<b>56 890 947</b>	<b>45 763 706</b>	<b>11 127 241</b>
<b>Financial Performance: Fresh Produce Market</b>					
<b>R'000</b>					
<b>Details</b>	<b>30/06/2021</b>	<b>30/06/2022</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	(28 566 648)	(31 656 913)	(31 656 913)	(2 251 109)	(29 405 804)
<b>Expenditure:</b>	2 869 729	1 481 221	2 122 305	272 916	1 849 389
Employees	10 554 088	10 840 224	11 639 310	988 008	10 651 302
Repairs and Maintenance	115 359	609 847	609 847	35 282	574 565
Other	150 828	2 526 006	2 526 006	167 210	2 358 796
<b>Total Operational Expenditure</b>	13 690 004	15 457 298	16 897 468	1 463 416	15 434 051
<b>Net Operational Expenditure</b>	<b>(14 876 644)</b>	<b>(16 199 615)</b>	<b>(14 759 445)</b>	<b>(787 693)</b>	<b>(13 971 753)</b>

### 3.12 Social and Municipal Police Services

The Municipality is doing very well in meeting all its set targets in relation to the promotion of literacy in communities through ensuring access to new library materials, marketing of the library services and implementing library outreach programmes to communities. Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly and children. Alleviate poverty through community projects and promote arts and cultural programmes. The Municipality has succeeded in supporting the vulnerable groups in our society. The main objective of the park's division is to provide a clean, green and healthy environment to the residents of Mangaung. It is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, Municipality gardens and fire belts. The main objective of natural resource management is to conserve the natural resources of Municipality, which consist of 28, 000 hectares. Pollution control initiatives within the Municipality are implemented and managed by an integrated approach (waste management, environmental management, environmental health, parks, etc.). With regards to the 2 indicators listed below we can report that water quality and air pollution programmes are in place.

Environmental health practitioners take water samples on a daily basis from the 2 main reservoirs (*Brandkop and Maselspoort*) and on a monthly basis at household points evenly spread amongst all suburbs, our current compliance status is well within the parameters of SANS 241.

We also monitor the quality of air by means of one (1) air quality stations, with the main focus on sulphur dioxide emissions. We can safely report that no incidences in this regard were recorded during this reporting period. The function of provision of environmental health services within the Municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003). Service delivery provision here includes:

Water Quality Monitoring in accordance to Water Services Act and SANS 241 for water quality has been carried out successfully.

To ensure consumer protection in accordance to (Cosmetic and Disinfectants Act no 54 of 1972) a food safety programme has been carried out. This has been achieved by regular inspections (including special events), monitoring, rendering microbiological laboratory services for the analysis of food stuffs as per legislative (sampling,) and compliance (by fulfilling functions of the local trading authority by enforcing the Business Act No 71 of 1991) thus ensuring sustainable health and well-being of citizens.

Surveillance of premises (built environment) has been done in accordance to the National Building Regulations.

The Municipality continued to provide effective health services in relation to inspection of mortuaries to ensure compliance. Furthermore, it has continued to carry out its responsibility in ensuring safe disposal of unidentified bodies in collaboration with Forensic Pathology, in accordance with CHAPTER 10 (Unclaimed bodies or unidentified human Remains) of Regulations relating to Rendering of Forensic Pathology Services in the Government Notice No.636 of July 2007

The **Law-enforcement** sub directorate is to enhance order and enforce compliance with road traffic rules in the road network of the Municipality and to ensure that Mangaung is a safe and secure place

to live in, visit and do business. To achieve this, the division aims to prevent and minimize all security risks and threats to municipal property, services and people, crime prevention, enforcement of municipal by- laws and other applicable legislation and the investigation of municipal related crime. Mangaung Metropolitan Municipality is targeting the hotspots as identified by law enforcement agencies, i.e., South African Police Services (SAPS, etc.). This will in future be utilised for traffic violations supplemented by, **speed law enforcement cameras**. The implementation of such measures has resulted in a decline of motor accidents and behavioural change of motorists.

These units work on a four-shift system. Units comprises of the following: - Operational unit; Shifts; Reaction group; Dog unit; Investigation unit; Administration unit and Social crime prevention unit

**The Fire and Rescue Services** aims to prevent fires. Focus is thus placed on fire prevention and public education / awareness with emergency response being the last line of defence.

The Disaster Management sub-directorate is performing its functions and duties in accordance with the Disaster Management Act 2005 (57/2002). The Municipality established a Disaster Management Centre that is the focal point for all disaster related management activities. It effectively renders a critical service to the community relating to call receiving and dispatching emergency resources to all types of emergency and disaster incidents. The centre is making use of an Intelligence Information Management System (IIMS) to capture all information. Call Centre Operators are deployed 24/7 on a shift system. The top 3 service delivery priorities are:

- a) Enhance emergency preparedness.
- b) Ensure prompt and appropriate response to emergency incidents; and
- c) Ensure prompt and appropriate post incident recovery.

**Disaster Management** encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery, aimed at:

- preventing or reducing the risk of disasters.
- mitigating the severity or consequences of disaster.
- emergency preparedness.
- rapid and effective response to disasters; and
- post disaster recovery and rehabilitation.

Checklists and measurements were implemented to ensure compliance with standards set to ensure service delivery. Disaster Management staff are involved in public education programmes to enhance community resilience against disasters and negative effects thereof. The Municipality is in its strides to comply with National Legislation relating to risk reduction and response and has complied and completed the following:

- Disaster Management Plan.
- Disaster Management Framework; and
- Risk and Vulnerability Assessment.

**Table 32: Service Delivery Objectives on Social and Municipal Police Services**

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
<b>Social Services</b>									
Preventing fire related deaths in fires involving habitable structures	Procurement of HAZMAT Decontamination System	New project	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	HAZMAT Decontamination System procured	Procurement of HAZMAT Decontamination System	Hazmat Decontamination System not procured	Negative Directive of National Treasury prohibiting advertisement of tenders only repealed on 30 May 2022 – insufficient time to conclude procurement process before end of financial year	Provision to be made on future capital budget

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Preventing fire related deaths in fires involving habitable structures	Procurement of 6 Thermal Imaging Devices	New project	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	6 Thermal Imaging Devices procured	Procurement of 6 Thermal Imaging Devices	6 Thermal Imaging Devices procured	No variance	None required
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Blowers	New project	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol Powered Blowers procured	2 Petrol powered blowers procured	No variance	None required
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Chainsaws	New project	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	2 Petrol Powered Chainsaws procured	Procurement of 2 Petrol Powered Chainsaws	2 Petrol Powered Chainsaws procured	No variance	None required



NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Preventing fire related deaths in fires involving habitable structures	Procurement of 1 Portable Firefighting Pump	New project	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Portable Firefighting Pump procured	Procurement of 1 Portable Firefighting Pump	1 Portable Firefighting Pump procured	No variance	None required
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Floating Firefighting Pumps	New project	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	2 Floating Firefighting Pumps procured	Procurement of 2 Floating Firefighting Pumps	2 Floating Firefighting Pumps procured	No variance	None required
Preventing fire related deaths in fires involving habitable structures	Procurement of 2 Petrol Powered Positive Pressure Ventilators	New project	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	2 Petrol Powered Positive Pressure Ventilators procured	Procurement of 2 Petrol Powered Positive Pressure Ventilators	2 Petrol Powered Positive Pressure Ventilators procured	No variance	None required

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Preventing fire related deaths in fires involving habitable structures	Procurement of 3 Petrol Powered Rescue Saws	New project	3 Petrol Powered Rescue Saws procured	3 Petrol Powered Rescue Saws procured	3 Petrol Powered Rescue Saws procured	Procurement of 3 Petrol Powered Rescue Saws	3 Petrol Powered Rescue Saws procured	No variance	None required	
Preventing fire related deaths in fires involving habitable structures	Procurement of Manually operated small/residential fire suppression units	New project	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Manually operated small/residential fire suppression units procured	Procurement of Manually operated small/residential fire suppression units	Manually operated small/residential fire suppression units not procured	Negative - Directive of National Treasury prohibiting advertisement of tenders only repealed on 30 May 2022 – insufficient time to conclude new procurement process before end of financial year	Provision to be made on future capital budgets	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Preventing fire related deaths in fires involving habitable structures	Procurement of 4 Firefighting Skid Units	New project	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	4 Firefighting Skid Units procured	Procurement of 4 Firefighting Skid Units	4 Firefighting Skid Units not procured	Negative – Supplier unable to execute order number 0006018413 dated 13 Jan 2022. National Treasury Directive prohibiting advertising of tenders only repealed on 30 May 2022 – insufficient time to conclude new procurement process before end of financial year	Provision to be made on future capital budgets

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	87 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	83 Inspections conducted at High Risk premises	-7 Negative	More focused execution of inspection programme
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	257 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	168 Inspections conducted at Moderate Risk premises	-82 Negative	More focused execution of inspection programme
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	2 159 Inspections conducted at Low Risk premises	+359 Positive	None required

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

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	8.7 out of 10 (1166 out of 1331) Emergency calls received were dispatched within 3 minutes	Positive	None
Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	100 % JOCs (18 out of 18) attended at public events	+10% positive	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	10 out of 10 107 Safety and Grading certificates issued within 7 days after applications were received.	Positive	None
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Completion of contingency plans of 12 workplaces	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Eleven (11) Contingency plans completed	+1 Positive	None

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	2 Disaster risk management education and awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns conducted	Positive	None
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (329 disaster risk assessments conducted within 48 hours after disaster incident happened.	+10% positive	None



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Nil (0) volunteers recruited	Negative	Volunteers will be recruited in new financial year.

Clothing Bank	Procurement of 2 Industrial Washing Machines	New Project	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	2 Industrial Washing Machines procured	Procurement of 2 Industrial Washing Machines	<p>Bid re-advertised Quotation Bulletin 187 18/02/2022 Closing Date 25/02/2022.</p> <p>Service Provided could not be appointed due to moratorium by National Treasury dated 25/2/2022 that all tenders advertised after 16/02/220 be held in abeyance: no new tenders to be advertised.</p> <p>Request to roll over the funds to the 2022/23 financial year has been forwarded to Finance on 21/6/2022</p>	Negative. 0 Washing machines procured	None Required
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Clothing Bank	Procurement of 2 Industrial Dryers	New Project	2 Industrial Dryers Procured	2 Industrial Dryers Procured	2 Industrial Dryers Procured	Procurement of 2 Industrial Dryers	<p>1 Dryer procured.</p> <p>Order Nr. 0000006017863. GRN 47465</p> <p>Bid re-advertised Quotation Bulletin 187 18/02/2022 Closing Date 25/02/2022.</p> <p>Service Provided could not be appointed due to moratorium by National Treasury dated 25/2/2022 that all tenders advertised after 16/02/220 be held in abeyance: no new tenders to be advertised.</p> <p>Request to roll over the funds to the</p>	Negative 1 Dryer Procured.	None Required
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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
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MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
							2022/23 financial year has been forwarded to Finance on 21/6/2022		

Clothing Bank	Procurement of 1 Industrial Iron Press	New Project	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	1 Industrial Iron Press Procured	Procurement of 1 Industrial Iron Press	<p>Bid re-advertised Quotation Bulletin 187 18/02/2022 Closing Date 25/02/2022.</p> <p>Service Provided could not be appointed due to moratorium by National Treasury dated 25/2/2022 that all tenders advertised after 16/02/220 be held in abeyance: no new tenders to be advertised.</p> <p>Request to roll over the funds to the 2022/23 financial year has been forwarded to Finance on 21/6/2022</p>	Negative. Industrial Press not procured	None Required
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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) providing adequate data	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	None	None Required
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	133 days out of 365 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	183 days out of 365 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	None	None Required

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Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	168 days out of 365 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	175 days out of 365 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None	None Required
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	0 Air Emission Licenses (AELs) received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	0 AEL's received and processed.	None	None Required

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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.	0 Municipal Air Emission Licenses (AEL) applications captured on the National Atmospheric Emissions Inventory System	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	None	None Required
Noise Pollution	Percentage of households experiencing a problem with noise pollution	63 households experiencing a problem with noise pollution attended.	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	100 complaints received from households reporting noise pollution addressed	None	None Required



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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	1 Library to serve 100 000 people	14 Libraries Serving 872 524 people  Soutpan Library not yet officially opened.	None	None Required
Utilization rate of sports fields	100% Utilization of Sport Fields	636 Hours utilized and booked for 274 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	2784 hours utilized for 670 events	None	None Required.

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Library visits per library	Average Number of visits per library	19 220 People visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	15 135 persons visited 8 functional Mangaung Metro libraries during Q4	None	None Required
Drinking water samples taken	Number of drinking water samples taken	1093	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	1436 Drinking Water Samples taken	+404 Positive	None Required

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Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6583	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	10 724 Food premises inspected	+4724 Positive	None Required
Library programs to communities Training	Number of library programs to communities	0	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	460 Library program activities to communities	+359 Positive	None Required

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MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Training programs on HIV/Aids	Training programs on HIV/AIDS prevention to be conducted	10 Training Programs on HIV/AIDS prevention conducted	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	11 Training programs on HIV/AIDS prevention. Due to no training manuals available for students attending the trainings	Negative -1	Discussions with Dept. Of Health FS to provide Training manuals. For training. To date no manuals has been provided Acting GM will follow up on providing the training manuals.

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	236 Premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	0 premises de-contaminated and disinfected	None. Demand based	None Required

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Development of Nalisview Cemetery	Provision of burial space	None Construction of Roads Demarcation of burial blocks Fencing of the cemetery Construction of ablution facility	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Nalis view Cemetery Developed	Development of Nalis view Cemetery	Installation of electricCity completed and undertaking of a Traffic Impact Study completed	Negative	Installation of water and sanitation will be budgeted for in 2023/2024 Capital budget as there is no funding allocated for Nalisview for the 2022/2023 financial year
Construction of cemetery at Tierpoort	Provision of burial space	New Project	Tierpoort Cemetery developed	Development of Tierpoort Cemetery	Tierpoort Cemetery Developed	Construction of cemetery at Tierpoort  (CAPEX)	0	Construction of cemetery at Tierpoort outstanding	Completion of the feasibility study for Tierpoort farm

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Fencing of Cemeteries Zone 2 [Ward 42]	Securing of Cemetery	New Project	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]	Zone 2 of Cemetery Fenced – Ward 42	Fencing of Cemeteries Zone 2 [Ward 42]  (CAPEX)	Bid 586/2019-2020 -Panel for Fencing contractors was ready for advertisement when a directive from National Treasury was received for the suspension of all procurement until further notice	Negative	Procurement through the panel system for fencing contractors will continue when Bid is available during 2022/2023 financial year.



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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Fencing of Graveyards Zone 3 [Ward 49]	Securing of Graveyards	New Project	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49]	Zone 3 of Graveyards Fenced – Ward 49	Fencing of Graveyards Zone 3 [Ward 49]  (CAPEX)	Bid 586/2019-2020 -Panel for Fencing contractors was ready for advertisement when a directive from National Treasury was received for the suspension of all procurement until further notice	Negative	Procurement through the panel system for fencing contractors will continue when Bid is available during 2022/2023 financial year.



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MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Project did not realize	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Upgrading of Bloemfontein Zoo	Bloemfontein Zoo Upgrading	None Project will not realize because funds were shifted during the Adjustment Budget 2021/22 [-1 000 000]	Negative	None Required
Walk Behind Lawnmowers (KUDU)	Procurement of Walk behind Lawnmowers (KUDU)	New Project	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	Walk behind Lawnmowers procured	None No equipment procured and delivered	Negative	New equipment will be procured in the 2022/2023 financial year

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Tractor Drawn Lawnmowers - Fieldmaster	Procurement of Tractor Drawn Lawnmowers-Fieldmaster	New Project	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	Tractor Drawn Lawnmowers-Fieldmaster procured	None No equipment procured and delivered	Negative	New equipment will be procured in 2022/2023 via BID 584-2020-2021 ; Supply and delivery of maintenance equipment
Brushcutters	Procurement of Brushcutters	New Project	Brushcutters procured	Brushcutters procured	Brushcutters procured	Brushcutters procured	None No equipment procured and delivered	Negative	New equipment will be procured in 2022/2023 via BID 584-2020-2021 ; Supply and delivery of maintenance equipment

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
New Public Ablution Facility – Kings Park	Building of New Public Ablution Facility at Kings Park	New Project	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	Building of New Public Ablution Facility at Kings Park	New Public Ablution Facility at Kings Park built.	No facility build	Negative	Construction of the facility will be done in 2022/2023
New Public Ablution Facility – Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Project	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	Building of New Public Ablution Facility at Rose Garden	New Public Ablution Facility at Rose Garden.	No facility build	Negative	Construction of the facility will be planned for outer financial years for implementation
Recreation of Parks – Vista Park	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Development of a park in Vista Park	0	Development of a park in Vista Park	Budget Constraints

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
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PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Upgrading and Beautification of Main Entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Beautification of main roads	None	Number of main roads beautified	Beautification of main roads	Number of main roads beautified	Upgrading and beautification of Jan Spies Drive, Du Plessis Drive and Totius Avenue	Construction was completed	Positive	None
Upgrading of park next to the New Botshabelo Mall	Provision of recreational facilities	None	Number of parks developed	Provision of recreational facilities	Number of parks developed	Upgrading of the park next to Botshabelo Mall	0	Upgrading of the park next to Botshabelo Mall	Budget Constraints
<b>Municipal Police Service</b>									
Crime prevention projects	Number of crime prevention activities, targeting known hotspots	12 Crime Prevention activities conducted targeting known hotspots	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	6 x Crime prevention activities conducted that were targeting known hotspots	Negative (-6)	Intensify law enforcement when officers returned from the 1 year Traffic training course

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MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Street Trading by – law enforcement	Number of street trading operations to enforce by-laws	12 Street trading operations conducted	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	6 Street trading operations were conducted	Negative (-6)	Intensify law enforcement when officers returned from 1 year Traffic training course	
Un-roadworthy vehicles Road safety project	Number of notices issued to motorist driving un roadworthy vehicles	882 Notices issued to motorists driving un-roadworthy vehicles	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 154 Notice issued to motorist driving un roadworthy vehicles	154 notices issued. Positive	None	
Driver fitness road safety project	Number of notices issued to motorist driving without safety belts	807 x Notices issued to motorists driving without safety belts	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1 573 Notices issued to motorist driving without safety belts	573 x notices issued Positive	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
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Contravention management system	Advertise automated contravention systems.	Contravention systems not used at present by Public Safety Sub-Directorate	Implement the use of the services of a contravention system to record traffic and criminal offences	Develop specifications for a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and criminal offences	Maintenance of a contravention system to record traffic and criminal offences	Project complete / On going	Positive	None
Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the Municipality	Develop specifications for parking meters	Drafting of specifications for advertisement of formal quotations	Procure the parking meter systems	Supply chain processes were followed, and the Bid Adjudication Committee returned the bid for readvertisement	Negative	Supply chain processes to be followed No funding for this project in the new financial year.

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CCTV cameras	Crime prevention initiative	Installed CCTV cameras in identified crime hotspots	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	New specifications submitted for advert after funds were transferred during the Adjustment budget process	Negative	Supply chain processes to be followed
Speed law enforcement fixed cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras	Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	Project completed	Positive	None

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CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Project halted and funds was transferred to other projects	Negative	Supply chain processes to be followed No funding for this project in the new financial year



NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	0	Procurement of security scanners	No funding for this project in the new financial year

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Clamping equipment	Draw specification for the procurement of clamping equipment to discourage illegal parking.	Equipment procurement	Number of Clamping equipment procured	Purchase clamping equipment's	10 Number of Clamping equipment procured	100 Clamping equipment	Project completed during the previous financial year	Positive	None
Two Way Radios	Draw specifications for the closed radios signal that will be in a position to be linked to the SAPS. (Base and Hand held radios)	The Public safety used different type of radios that would modify to comply to SAP standards	Number of Two-Way Radios 240	Two Way Radios 240	Number of Two-Way Radios to be procured to be 240	Two-Way Radios procurement of two-way radios and base	0	Two-Way Radios procurement of two-way radios and base	Will engaged ICT

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Public Safety to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to pocured.9mm Handguns	Supply chain processes was followed and the Bid Adjudication Committee returned the bid for readvertise ment	Negative	Supply chain processes to be followed The procurement deferred and temporarily halted
12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number Gauge Shotguns	40 Gauge Shotguns	40 Number Gauge Shotguns	40 Gauge Shotguns	Supply chain processes was followed and the Bid Adjudication Committee returned the bid for readvertise ment	Negative	Supply chain processes to be followed The procurement deferred and temporarily halted.

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Metro Police	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Availability of 240 Bullet proof Vests	Bullet 240 proof Vests	Supply chain processes was followed and the Bid Adjudication Committee returned the bid for readvertise ment	Negative	Supply chain processes to be followed	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND						
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action
Professional (expert services Provider (project manager	Draw specifications for the appointment of a professional body who would assist with the Municipality in the implementation of the establishment of the municipal police service	New matter	Appointment of professional expert	Appoint the professional expert.	Appoint the professional body	Appoint the professional body	Un funded project	Negative	Avail funds

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC RISKS			FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND							
PROGRAMME/ PROJECT	STRATEGIES	2020/2021 PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2021/2022	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2021/2022	Actual Performance	Variance	Corrective action	
Launch of MMPD & inauguration	To Identify a plenary team for that would strategize launch	New matter	Launch the Mangaung Metro Police Department and inauguration	Establish municipal police service on the 24 Aug 2021	Metro Police launched	Train members of the law enforcement unit that qualify for conversion to Metro Police service	Project halted	Negative	National treasury The Council to decide and guide whether the project proceed or be terminated.	
Safer City summit	Develop safer City strategy for the Municipality	Application to establish metro police not yet approved	Safer City project established to promote safety within the Municipality	Monitor and review the established safer City project	Establish a safer City project for Mangaung Metro Police Service	Introduce a safer City project.	Un funded project	Negative	Avail funds	

**Table 33: Financial Performance Social and Municipal Police Services**

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue</b>	(1 932 927)	(3 911 559)	(3 911 559)	(2 307 999)	(1 603 560)
<b>Expenditure:</b>	74 197 322	20 014 888	10 105 847	39 554 917	(29 449 070)
Employees	49 700 192	43 763 323	45 418 718	43 462 116	1 956 602
Repairs and Maintenance	16 100 006	14 928 970	20 056 947	18 444 958	1 611 989
Other	(497 736)	7 081 552	7 081 552	(1 205 525)	8 287 077
<b>Total Operational Expenditure</b>	139 499 784	85 788 733	82 663 064	100 256 466	(17 593 401)
<b>Net Operational Expenditure</b>	<b>137 566 858</b>	<b>81 877 174</b>	<b>78 751 505</b>	<b>97 948 467</b>	<b>(19 196 962)</b>
Financial Performance: Health Inspection and etc.					
R'000					
Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue</b>	(374 279)	(412 139)	(412 139)	(275 842)	(136 297)
<b>Expenditure:</b>	281 833	801 892	648 703	482 197	166 506
Employees	16 549 977	23 306 802	25 781 458	25 752 266	29 192
Repairs and Maintenance	1 587	1 425 099	210 771	-	210 771
Other	-	387 297	387 297	-	387 297
<b>Total Operational Expenditure</b>	16 833 397	25 921 090	27 028 229	26 234 464	793 766
<b>Net Operational Expenditure</b>	<b>16 228 741</b>	<b>17 024 786</b>	<b>17 962 001</b>	<b>1 208 882</b>	<b>16 753 119</b>
Financial Performance: Police/Traffic and Security					
Operational Budget	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget

<b>Total Operational Revenue,</b>	(10 516 258)	(24 035 074)	(24 035 074)	(338 235)	(23 696 839)
<b>Expenditure:</b>	63 398 565	46 715 972	73 525 751	30 984 949	42 540 802
Employees	154 156 087	129 713 738	151 538 701	12 006 849	139 531 852
Repairs and Maintenance	1 923 044	-	-	-	-
Other	6 317 718	(58 105 652)	(58 105 652)	(19 650)	(58 086 002)
<b>Total Operational Expenditure</b>	225 795 414	118 324 058	166 958 800	42 972 148	123 986 652
<b>Net Operational Expenditure</b>	<b>215 279 156</b>	<b>94 288 984</b>	<b>142 923 726</b>	<b>42 633 913</b>	<b>100 289 813</b>

#### Financial Performance Year: Fire Services

R'000

Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue</b>	(523 033)	(1 132 254)	(1 132 254)	(1 159 893)	27 639
<b>Expenditure:</b>	1 894 901	4 300 612	4 469 004	2 141 467	2 327 537
Fire fighters	2 115 454	3 337 109	3 337 109	1 872 958	1 464 151
Repairs and Maintenance	201 896	869 058	469 058	179 794	289 264
Other	2 115 454	3 337 109	3 337 109	1 872 958	1 464 151
<b>Total Operational Expenditure</b>	6 327 705	11 843 888	11 612 280	6 067 177	5 545 103
<b>Net Operational Expenditure</b>	<b>5 804 672</b>	<b>10 711 634</b>	<b>10 480 026</b>	<b>4 907 284</b>	<b>5 572 742</b>

#### Financial Performance: Disaster Management

R'000

Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue</b>	(12 395)	(22 779)	(22 779)	(17 596)	(5 183)
<b>Expenditure:</b>	91 606	473 544	768 283	111 050	657 233
Employees	12 166 572	10 739 511	12 008 750	11 868 887	139 863
Repairs and Maintenance	-	-	-	-	-



Other	-	362 548	362 548	204 993	157 555
<b>Total Operational Expenditure</b>	12 258 178	11 575 603	13 139 581	12 184 930	954 651
<b>Net Operational Expenditure</b>	<b>12 245 783</b>	<b>11 552 824</b>	<b>13 116 802</b>	<b>12 167 334</b>	<b>949 468</b>
<b>Financial Performance: Sport and Recreation</b>					
<b>R'000</b>					
Details	30/06/2021	30/06/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue</b>	(5 585 686)	(9 452 450)	(9 452 450)	(5 130 172)	(4 322 278)
<b>Expenditure:</b>	19 345 926	30 419 173	20 850 965	17 052 486	3 798 479
Employees	65 598 151	63 084 942	70 220 432	68 841 572	1 378 860
Repairs and Maintenance	1 105 699	511 765	511 765	277 633	234 132
Other	13 571 215	17 312 882	17 312 882	5 411 826	11 901 056
<b>Total Operational Expenditure</b>	99 620 991	111 328 762	108 896 044	91 583 517	17 312 527
<b>Net Operational Expenditure</b>	<b>94 035 305</b>	<b>101 876 312</b>	<b>99 443 594</b>	<b>86 453 344</b>	<b>12 990 250</b>

### 3.13 MFMA Circular 88 Outcome and Output Indicators as reported to National Treasury

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
<b>C88 Output Indicators for Annual Reporting</b>									
EE4.12		Installed capaCity of approved embedded generators on the municipal distribution network	0,00	0,00	0,00		0,00	Nine (09) Approved applications were received for the embedded generation with a total capaCity of 1053kVA	
	EE4.12(1)	1 Sum of all embedded generation installation capacities among municipal customer base			0				
EE2.11		Percentage of total residential electriCity provision allocated as Free Basic ElectriCity (FBE)	5,0%	0%	3.6%		3.6%	None	None
	EE2.11(1)	1 Sum of the MWh of electriCity provided as FBE by the Municipality to residential customers			23007,2				
	EE2.11(2)	2 Total MWh of electriCity provided to residential customers			626377,2				
ENV1.12		Percentage of AQ monitoring stations providing adequate data over a reporting year	33.3%	100,0%	33,3%		66,7%	Only Pelonomi Hospital is operational	Prioritisation for the upgrading of the 2 station that are not working
	ENV1.12(1)	1 Number of fully operational AQ monitoring stations			1				
	ENV1.12(2)	2 Total number of government owned (all spheres) monitoring stations within municipal area			3				
ENV3.11		Percentage of known informal settlements receiving basic refuse removal services	100,0%	91%	100,0%		9%	None	None
	ENV3.11(1)	1 Number of informal settlements receiving waste handling services			47				
	ENV3.11(2)	2 The total number of recognised informal settlements			47				
ENV4.11		Percentage of biodiversity priority area within the Municipality	15%	28%	9,6%		11,4%	None	None
	ENV4.11(1)	1 Total land area in hectares classified as "biodiversity priority areas"			95000,00				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	ENV4.11(2)	2 Total municipal area in hectares			989786,00				
ENV4.21		Percentage of biodiversity priority areas protected	20%	5%	3,2%		1.8%	None	None
	ENV4.21(1)	1 Area of priority biodiversity area in hectares which is protected			31733,00				
	ENV4.21(2)	2 Total area identified as a priority biodiversity area in hectares			989786,00				
ENV5.11		Percentage of coastline with protection measures in place	0,0%	0,0%	0,0%		0,0%	Not a coastal City	Not a coastal City
	ENV5.11(1)	1 Km of coastline with protection measures in place			0				
	ENV5.11(2)	2 Total Km of coastline within the municipal area			0				
HS1.12		Number of serviced sites	1 424,00	244	0,00		244	Budget Constrains	Prioritise budget
	HS1.12(1)	1 Number of all sites serviced receiving all three of the basic services.			0				
HS1.13		Hectares of land acquired for human settlements in Priority Housing Development Areas	0,00	0	0,00		0,00	Budget Constrains	Prioritise budget
	HS1.13(1)	1 Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area			0				
HS1.22		Number of title deeds registered to beneficiaries	1 927,00	1000	416,00		584,00	None	None
	HS1.22(1)	1 Number of title deeds registered to beneficiaries within a Municipality in the period under assessment			416				
HS1.31		Number of informal settlements assessed (enumerated and classified)	47,00	0	19		28	None	None
	HS1.31(1)	1 Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent.			19				
HS1.32		Number of informal settlements upgraded to Phase 2	23,00	244	0,00		0,00	Budget Constrains	Prioritise budget

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	HS1.32(1)	1 Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements			0				
HS2.21		Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0,00	0	146 000,00		146 000,00	None	None
	HS2.21(1)	1 Number of all housing units completed within the municipal area entering the municipal valuation roll			146000				
TR5.11		Number of scheduled public transport access points added	0,00	28,00	0,00		28,00	There has been delays is approval for payments which hampered the contractors cashflow	
	TR5.11(1)	1 Number of scheduled public transport service access points added			0				
TR6.11		Percentage of unsurfaced road graded	52,4%	100,0%	65,7%		34,3%	Budget Constrains	Prioritise budget
	TR6.11(1)	1 Kilometres of municipal road graded			1462,32				
	TR6.11(2)	2 Kilometres of unsurfaced road network			2226,5				
WS4.11		Percentage of water treatment capaCity unused	0,0%	80%	98,2%		18,2%	Budget Constrains	Prioritise budget
	WS4.11(1)	1 Total volume water treated over the last year			720000000				
	WS4.11(2)	2 Daily water treatment plant available design capaCity			110000000				
WS4.21		Percentage of industries with trade effluent inspected for compliance	0,0%	0,0%	0,0%		0,0%	No metering device	Vandalism and budget constraints
	WS4.21(1)	1 Number of industry trade effluent inspections undertaken			0				
	WS4.21(2)	2 Number of registered industries with trade effluent			0				
WS4.31		Percentage of wastewater treatment capaCity unused	0,0%	14%	0,0%		14%	No metering device	Vandalism and budget constraints
	WS4.31(1)	1 Total volume of wastewater treated over the last year			0				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	WS4.31(2)	2 Daily wastewater treatment plant available design capaCity			0				
WS5.21	Infrastructure Leakage Index		0,00	0,00	0,01		-0,01	None	None
	WS5.21(1)	1 Current annual real water losses in the network			280				
	WS5.21(2)	2 Unavoidable annual water losses			19602				
WS5.31	Percentage of total water connections metered		61,2%	100%	81,1%		18.9%	None	None
	WS5.31(1)	1 Number of water connections metered			158352				
	WS5.31(2)	2 Number of connections unmetered			36908				
GG3.12	Percentage of councillors who have declared their financial interests		100,0%	100,0%	85,1%		14,9%	Due to the outgoing of previous Councillors and the elections of new Councillors the 100% target was not met hence the 85% target which was achieved during the 2021/2022	
	GG3.12(1)	1 Number of councillors that have declared their financial interests			86				
	GG3.12(2)	2 Total number of municipal councillors			101				
<b>C88 Outcome Indicators for Annual Reporting</b>									
EE3.1	System Average Interruption Duration Index		44,82		6,50				
	EE3.1(1)	1 Sum of the Customer interruption durations per annum			7846563				
	EE3.1(2)	2 Total number of customers served electriCity by the Municipality			1207892				
EE3.2	Customer Average Interruption Duration Index		3,01		3,90				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	EE3.2(1)	1 Sum of the Customer interruption durations per annum			30601595,7				
	EE3.2(2)	2 Total number of municipal electricCity customer interruptions			7846563				
EE3.3	System Average Interruption Frequency Index		14,89		6,50				
	EE3.3(1)	1 Total number of municipal electricCity customer interruptions			7846563				
	EE3.3(2)	2 Total number of customers served electricCity by the Municipality			1207892				
EE3.4	Customer Average Interruption Frequency Index		52,00		0,00				
	EE3.4(1)	1 Total number of municipal electricCity customer interruptions			811				
	EE3.4(2)	2 Total number of municipal electricCity customers interrupted			7846563				
EE4.4	Percentage total electricCity losses		6,4%		10,9%				
	EE4.4(1)	1 ElectricCity Purchases in kWh			1530836575				
	EE4.4(2)	2 ElectricCity Sales in kWh			1363605405				
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita		0,61		57,00				
	ENV2.1(1)	1 Tonnes of municipal solid waste disposed of in sanitary/licensed landfills			498531,46				
	ENV2.1(2)	2 Total population of the Municipality			878834				
ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita		0,00		0,00				
	ENV2.2(1)	1 Tonnes of municipal waste diverted from landfill through municipal facilities			0				
	ENV2.2(2)	2 Total population of the Municipality			878834				
ENV3.2	Percentage of scheduled waste collection service users reporting non-collection		0,0%		0,0%				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	ENV3.2(1)	1 Number of scheduled waste service reports on non-collection			31				
	ENV3.2(2)	2 Total number of scheduled waste service collection points			217711				
ENV5.1	Recreational water quality (coastal)		0,0%		0,0%				
	ENV5.1(1)	1 Number of coastal water samples classified as "sufficient"			0				
	ENV5.1(2)	2 Total number of recreational coastal water quality samples taken			0				
ENV5.2	Recreational water quality (inland)		0,0%		100,0%				
	ENV5.2(1)	1 Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use			1093				
	ENV5.2(2)	2 Total number of sample tests undertaken			1093				
HS1.3	Percentage of informal settlements upgraded to Phase 3		0,0%		0,0%				
	HS1.3(1)	1 Number of informal settlements that have been upgraded to Phase 3			0				
	HS1.3(2)	2 Total number of known informal settlements in the Municipality			47				
HS2.2	Percentage of residential properties in the subsidy market		0,0%		5,1%				
	HS2.2(1)	1 Number of residential properties valued at R150 000 or less on the latest municipal valuation roll (and supplementary valuation roll)			45250				
	HS2.2(2)	2 Total number of residential properties within the municipal area on the latest municipal valuation roll			878834				
HS3.5	Percentage utilisation rate of community halls		46,3%		69,1%				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	HS3.5(1)	1 Sum of hours booked across all community halls in the period of assessment			48458				
	HS3.5(2)	2 Sum of available hours for all community halls in the period of assessment.			70080				
HS3.6	Average number of library visits per library		5 385,93		1 891,88				
	HS3.6(1)	1 Total number of library visits			15135				
	HS3.6(2)	2 Count of municipal libraries			8				
HS3.7	Percentage of municipal cemetery plots available		0,0%		67,6%				
	HS3.7(1)	1 Number of available municipal burial plots in active municipal cemeteries			25				
	HS3.7(2)	2 Total capacity of all burial plots in active municipal cemeteries			37				
TR6.2	Number of potholes reported per 10kms of municipal road network		0,00		0,00				
	TR6.2(1)	1 Number of potholes reported			0				
	TR6.2(2)	2 Kilometres of surfaced municipal road network			1604,5				
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline		5,72		0,00				
	WS3.1(1)	1 Number of blockages in sewers that occurred			0				
	WS3.1(2)	2 Total sewer length in KMs			2568				
WS3.2	Frequency of water mains failures per 100 KMs of pipeline		73,46		0,00				
	WS3.2(1)	1 Number of water mains failures (including failures of valves and fittings)			0				
	WS3.2(2)	2 Total mains length (water) in KMs			3462				
WS3.3	Frequency of unplanned water service interruptions		51,00		863,64				
	WS3.3(1)	1 Number of unplanned water service interruptions			38				



Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	WS3.3(2)	2 Total number of water service connections			44				
WS4.1		Percentage of drinking water samples complying to SANS241	100,0%		100,0%				
	WS4.1(1)	1 Number of water sample tests that complied with SANS 241 requirements			1436				
	WS4.1(2)	2 Total number of water samples tested			1436				
WS4.2		Percentage of wastewater samples compliant to water use license conditions	0,0%		0,0%				
	WS4.2(1)	1 Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements			0				
	WS4.2(2)	2 Total wastewater samples tested for all determinants over the municipal financial year			0				
WS5.1		Percentage of non-revenue water	46,0%		35,9%				
	WS5.1(1)	1 Number of Kilolitres Water Purchased or Purified			67471227				
	WS5.1(2)	2 Number of kilolitres of water sold			43279273				
WS5.2		Total water losses	35 294 483,00		512,13				
	WS5.2(1)	1 System input volume			80813586				
	WS5.2(2)	2 Authorised consumption			44137655				
	WS5.2(3)	3 Number of service connections			196205				
WS5.3		Total per capita consumption of water	36,00		1 359,00				
	WS5.3(1)	1 System input volume			80813586				
	WS5.3(2)	2 Exported raw water			0				
	WS5.3(3)	3 Exported treated water			0				
	WS5.3(4)	4 Municipal population			878834				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
WS5.4		Percentage of water reused	100,0%		0,0%				
	WS5.4(1)	1 1.a Direct use of treated municipal wastewater (not including irrigation)			0				
	WS5.4(2)	2 1.b Direct use of treated municipal wastewater for irrigation purposes			0				
	WS5.4(3)	3 System input volume			0				
GG1.1		Percentage of municipal skills development levy recovered	30,0%		63,2%				
	GG1.1(1)	1 R-value of municipal skills development levy recovered			3746661,25				
	GG1.1(2)	2 R-value of the total qualifying value of the municipal skills development levy			5925000				
GG1.2		Top management stability	260,0%		100,0%				
	GG1.2(1)	1 Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)			260				
	GG1.2(2)	2 Aggregate working days for all S56 and S57 Posts			260				
GG2.1		Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	88,0%		215,7%				
	GG2.1(1)	1 Functional ward committees			110				
	GG2.1(2)	2 Total number of wards			51				
GG2.2		Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	100,0%		0,0%				
	GG2.2(1)	1 Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings			0				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
	GG2.2(2)	2 The total number of traditional and Khoi-San leaders within the Municipality			1				
	GG2.2(3)	3 Total number of Council meetings			21				
GG2.3	Protest incidents reported per 10 000 population		1,00		0,00				
	GG2.3(1)	1 Simple count of all unauthorised protest incidents reported			0				
	GG2.3(2)	2 Total population of the Municipality			878834				
GG4.1	Percentage of councillors attending council meetings		7,4%		4,2%				
	GG4.1(1)	1 The sum total of councillor attendance of all council meetings			89				
	GG4.1(2)	2 The total number of council meetings			21				
	GG4.1(3)	3 The total number of councillors in the Municipality			101				
GG5.1	Number of alleged fraud and corruption cases reported per 100 000 population		7,00		0,00				
	GG5.1(1)	1 Number of alleged fraud and corruption cases reported to the Municipality			0				
	GG5.1(2)	2 Total population of the Municipality			878834				
GG5.2	Number of dismissals for fraud and corruption per 100 000 population		0,00		0,00				
	GG5.2(1)	1 Number of dismissals for fraud and corruption in the municipal area			0				
	GG5.2(2)	2 Total population of the Municipality			878834				
FD1.1	Number of fire related deaths per 100 000 population		0,00		24,00				
	FD1.1(1)	1 Number of reported deaths attributed to fire or fire-related causes			24				
	FD1.1(2)	2 Total population of the Municipality			878834				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
FD1.2		Number of disaster and extreme weather-related deaths per 100 000 population	0,00		2,00				
	FD1.2(1)	1 Number of reported deaths related to disasters or extreme weather events			2				
	FD1.2(2)	2 Total population of the Municipality			878834				
LED2.1		Rates revenue as a percentage of the total revenue of the Municipality	17,0%		18,1%				
	LED2.1(1)	1 R-value of all municipal property rates revenue collected			1 387 795				
	LED2.1(2)	2 R-value of all revenue collected by the Municipality			7 654 363				
LED2.2		Rateable value of commercial and industrial property per capita	R 0		R 0				
	LED2.2(1)	1 Sum of commercial and industrial rateable value of the Municipality			0				
	LED2.2(2)	2 Total population of the Municipality			878834				
<b>Compliance Indicators</b>									
C5		Number of recognised traditional leaders within your municipal boundary	1,00		1,00			non attendance due to covid 19 pandemic however since the lifting of the covid 19 regulations the attendance of traditional leaders will be encouraged	
C21		Number of approved environmental health practitioner posts in the Municipality	18,00		18,00				
C41		Number of approved engineer posts in the Municipality:	6,00		6,00			The number reflects registered and non registered engineers	
C46		Number of approved waste management posts in the Municipality:	515,00		515,00			Natural attrition	
C52		Number of maintained sports fields and facilities	17,00		17,00				
C53		Square meters of maintained public outdoor recreation space	5,00		500,00				
C54		Number of Municipality-owned community halls	21,00		22,00				
C55		Number of housing recipients issued with title deeds	1 927,00		419,00				
C60		Total number of sewer connections	0,00		0,00				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/22	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action
C62		Total number of Ventilation Improved Pit Toilets (VIPs)	0,00		0,00				
C72		Date of the last municipal Disaster Management Plan tabled at Council	31/05/2022		22/06/2022				
C80		Date of the last Council adopted Development Charges policy	31/05/2022		22/06/2022				
C82		Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	0,00	0,00	0,00				
C90		Date of the last Climate Change Needs and Response Assessment tabled at Council	31/05/2022		22/06/2022				
C91		Date of the last Climate Change Response Implementation Plan tabled at Council	31/05/2022		22/06/2022				

## Chapter 4 - Organisational Development Performance

### Component A: Introduction to Municipal Personnel

The attainment of a capable and developmental state as envisioned in the National Development Plan (NDP) hinges amongst others on the right quality and quantity of human resources. The delivery of quality enhanced services in a sustainable manner to the broader population of Mangaung is also influenced by the creation of an adequately balanced and skilled workforce that promotes the ideals of Batho Pele. The Municipality continually strives for establishing an “appropriately sized” institutions with a balance of skills related to our core functions and administrative support.

#### 4.1 Employee Totals, Staff Turnover and Vacancies 2021/2022

**Table 34: Employees**

Departments	Year 2021/2022	
	Employees	Vacancies
	No.	No.
Corporate Services	381	276
Economic and Rural Development	22	42
Engineering Services	739	1224
Finance	248	233
Human Settlements and Housing	113	150
Office of the City Manager	355	102
Planning	84	176
Social Services	466	561
Strategic Programmes and Service Delivery Monitoring	62	78
Waste and Fleet Management	591	491
Municipal Police Services	277	1388
<b>Totals</b>	<b>3338</b>	<b>4721</b>

**Table 35: Vacancy Rate**

Designations	Total Approved Posts	No Vacancies
Municipal Manager	1	1
CFO	1	1

Designations	Total Approved Posts	No Vacancies
Other S57 Managers (excluding Finance Posts)	9	8
Other S57 Managers (Finance posts)	0	0
Traffic officers	198	56
Fire fighters	169	69
Senior management: Levels 002-003 (excluding Finance Posts)	243	120
Senior management: Levels 002-003 (Finance posts)	32	18
Highly skilled supervision: levels 004-006 (excluding Finance posts)	895	434
Highly skilled supervision: levels 004-006 (Finance posts)	83	44

Staff Turnover across the Municipality relates to all terminations (dismissals, resignations, retirements, medical terminations etc.) for the period under review.

**Table 36: Staff Turn-Over Rate**

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year – 2021/2022	3578	521	14.56%

## **Component B: Managing Workforce**

*Note: MSA 2000 S67 Requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.*

Work force management within the Municipality is compliant with all legislative requirements governing the workplace together with collective agreements concluded by the parties at the SALGBC. There is an extensive consultation process with organized labour on issues of mutual interest at the Local Labour Forum.

This is done through management of the recruitment process, selection and placement of staff; so that the best suitably qualified candidates are employed.

Employee benefits including sick leave are administered in terms of applicable labour legislation, Conditions of Service, Collective Agreements and policies by means of an integrated Electronic Human Resource Management System.

The Directorate Corporate Services is tasked with the responsibility of ensuring that the Human Resources Management, Labour Relations, and Human Resource Development Sub- Directorates develop and implement internal Human Resources Policies, which are compliant to legislation and that ensures that the Municipality achieves its vision and developmental objectives

The HR Policies Unit obtains its mandate from Section 67 of the MSA and therefore strives to develop and implement cutting-edge internal Human Resources Policies, which are compliant to legislation and ensures that the Municipality achieves its vision and developmental objectives as set out in the Municipality's Integrated Development Plan (IDP).

The policies and procedures supplement the conditions of employment of every employee, the workplace rules issued from time to time by the Municipality, and the code of conduct for staff members of municipalities contained in Schedule 2 of the Municipal Systems Act. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality

HR Policies contributes to improving compliance in terms of workplace legislation and collective agreements and provides an improved state of corporate governance. It gives direction and guidance to employees to do their work and provide workplace structure and support in the way that a Municipality defines roles and responsibilities and explain the consequences of actions and behaviours.

The Human Resource Management Sub-Directorate established an internal HR Policy Forum and has as a result developed a number of policies that have been referred to discussion and consultative forums such as the EMT, Section 80 Committee for Corporate Services and the Local Labour Forum (LLF). The policies are finally referred to Council for approval.

**Table 37: HR Policies and Plans (01 JULY 2021 – 30 JUNE 2022)**

<b>HR Policies and Plans</b>				
<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by Council or comment on failure to adopt</b>	
Employment Equity Policy	2017/18	Pending		
Employment Equity Report	2017/18	Pending		
Career Management Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions	
HRM&D Strategy	2017/18	Feb 2020	Council adopted this policy on the 17 <sup>th</sup> November 2017	
Succession Planning Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions	



<b>HR Policies and Plans</b>			
<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by Council or comment on failure to adopt</b>
Internship and Work Integrated Learning Policy	2017/18	Feb 2020	Council adopted this policy on the 17th November 2017
Recognition of Prior Learning (RPL)	2017/18	Feb 2020	Council adopted this policy on the 17th November 2017
Occupational Health and Safety Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Employee Wellness Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Personal Protective Equipment Policy (PPE)	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Bereavement Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Control of Official Firearm Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Workplace Skills Plan	2019/20	April 2020	Submitted to LG SETA for approval.
HIV Aids STI and TB Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Disability Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Overtime Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Placement Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Employee Study Assistance Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary

HR Policies and Plans			
Name of Policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
			for further consultative discussions
Skills Development Policy	2017/18	Feb 2020	Council adopted this policy on the 17th November 2017
Workplace Discrimination and Harassment Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions

**Table 38: Number and Cost of Injuries on Duty 2021/2022**

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R
Required basic medical attention only	102	43	-	2.3	R27 154.71
Approved Section 24 Cases	60	5	`	12	R4 700.13
Temporary total disablement	-	-	-	-	-
Permanent Disablement	-	-	-	-	-
Fatal	-	-	-	-	-
<b>Total</b>	<b>162</b>	<b>48</b>	<b>-</b>	<b>14.3</b>	<b>R31 854.84</b>

**Injuries:** Cognisance should be taken that although the statistics represent all cases reported to the Safety and Loss Control Sub-directorate, there are cases which to date have not been approved by the Compensation Commissioner. Medical expenses inquired will be incorrect as it only reflects expenses paid for approved cases, therefore the estimated costs only refer to the salary cost for the leave taken.

The **total estimated cost** not only includes the injury on duty cases, but also the sundry payments for injury on duty pensioners. Furthermore, cognisance should be taken that an injury on duty case run over a two-year period and whilst the injury on duty date was not in the financial year, cost can still be payable in the next year.

**Injuries:** The **classification** under type of injury does not clearly make provision to capture serious injury on duty cases, where the injured was of duty 14 days or longer some up to 6 months, but the

employee returned to his work after rehabilitation. Therefore, we added another classification namely, **approved Section 24 cases**.

### Examination of injury on duty cases

Examination of injury on duty cases are done by a doctor, who treated the patient as determined /required by the Compensation for Occupational Injuries and Diseases act, If the injured was treated by the Doctor at our clinic, then that doctor will be responsible for all follow-ups.

**Table 39: Number of Days and Cost of Sick Leave 2021/2022**

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post	Average sick leave per Employee Days	Estimated cost
	Days	%	No.	No.		R' 000
Lower skilled (Levels 016-018)	6472	17.46	578	1505	11.20	R4,333,115.59
Skilled (Levels 013-015)	1394	3.30	39	98	35.74	R1 025,029.03
Highly skilled production (levels 007-012)	9987	19.54	722	1195	13.83	R12,432,647.94
Highly skilled supervision (levels 004-006)	1338	20.78	125	287	10.70	R2,905,059.45
Senior management (Levels 002-003)	867	16.03	63	150	13.76	R3, 563,473.45
MM and S57	28	46.43	5	10	5.60	R 206,307.48
<b>Total</b>	<b>20086</b>	<b>17.71</b>	<b>1532</b>	<b>3245</b>	<b>13.11</b>	<b>R24,465,632.93</b>

**Table 40: Number and Period of Suspensions**

Number and Period of Suspensions					
NO	Personal Details Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, Status of Case and Reasons why not Finalised	Date Finalised
1	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized

2	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
3	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
4	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
5	GM HRM	Misconduct	15 October 2021	The charges were withdrawn by the Acting City Manager	Charges were withdrawn by the Acting City Manager
6	SNR Facilitator	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021
7	SNR LRO	Investigation	05 November 2021	The charges were withdrawn by the Acting City Manager on the 08 March 2022	08 March 2022
8	HOD CS	Investigation	17 March 2022	Still on suspension	Not Finalized
9	GM Budget & Treasury	Investigation	30 August 2021	The charges were withdrawn by the Acting City Manager on the 08 March 2022	08 March 2022
10	Colonel	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021
23	Superintendent	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021
24	Deputy Commissioner	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021

## Component C: Capacitating the Workforce

One of the key challenges around an integrated process of skills development within the Municipality has been a lack of a comprehensive, holistic and integrated framework for human capital development that will guide and integrate key processes such as training needs analysis, career pathing and planning, succession planning, management and leadership development, knowledge exchange and innovation.

The following programmes were implemented during 2021/2022 financial year

**Table 41: Programmes Implemented on Capacity Workforce**

Funding Source	Name of Learning Programmes	LGSETA Supporting Interventions	No of 18.1 Beneficiaries	Status quo
Discretionary Grant	NC: Local Economic Development Plan NQF L.6	Learnership	13	Halted by national lockdown regulations (To resume soon)
Discretionary Grant	NC: Water and Wastewater Process Control NQF L.4	Learnership	10	Halted by national lockdown regulations (To resume soon)
Discretionary Grant	NC: Local Economic Development Plan NQF L.6	Learnership	4	Halted by national lockdown regulations. However, it was hosted virtually sessions from 05 Oct 2020)
Discretionary Grant	NC: Local Economic Development Plan NQF L.4	Learnership	20	Halted by national lockdown regulations (To resume soon)
Mangaung	Introduction to Computer	In-house training	43	Completed, second intake to start in the near future
Mangaung	My Focus	In-house training	340	Halted by national lockdown regulations
Mangaung	Introduction: Traffic Learnership	In-house training	81	Completed
Mangaung	Introduction: WIL Learners	In-house training	08	Completed
Funding Source	Name of Learning Programmes	Supporting Interventions	No of 18.2 Beneficiaries	Status Quote
Premier's Office	Electrical Engineering	Work Integrated Learning (WIL)	2	Halted by national lockdown regulations (To resume soon)

Mangaung Training Vote	Chemical Engineering	Internship	2	On going
Mangaung	N6: Office Administration	WIL	5	Completed
Bank SETA/CUT	ND. Office Management Technology	Internship	10	Completed
TETA/CUT	ND. HRM	Internship	7	Completed
Mangaung	NC. Water and Wastewater (Bulk Water).	WIL	4	Ongoing

### Study Assistance Scheme

Admission – 32

Completion – 20

**Table 42: Financial Competency Development**

<b>Description</b>	<b>A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))</b>	<b>B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))</b>	<b>Consolidated: Total of A and B</b>	<b>Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))</b>	<b>Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))</b>	<b>Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))</b>
<b>Accounting officer</b>	1	1	1	1		1
<b>Chief financial officer</b>	0	0	0	0		0
<b>Senior managers</b>	8	8	8	8		8
<b>Any other financial officials</b>	192	192	192	95	95	95
<b>Supply Chain Management Officials</b>	31	31	31	31		20
<b>Heads of supply</b>	1	1	1	1		1

<b>chain managem ent units</b>						
<b>Supply chain managem ent managers</b>	2	2	2	2		2
<b>TOTAL</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>138</b>	<b>95</b>	<b>127</b>

Financial competency development programmes could not be implemented for financial year 2021 – 2022. Municipal Finance Management Development Programme was identified as an intervention to address finance competency shortage in the Municipality and so listed in the WSP as one of those interventions in addressing deficit in skills competency.

Two processes un-folded, the first one was application for Discretionary Grants, which was approved by LGSETA and Service Provider appointed, awaits first tranche payment to get the project going.

## **EMPLOYEE EXPENDITURE**

***It is extremely important to control workforce expenditure since it is one of the largest single expenditure items on the operational budget of the Municipality. Spending is controlled by means of the approved staff establishment and budget control. Expenditure on overtime is still a huge challenge and not yet limited in accordance with “Collective Agreement”.***

## CHAPTER 5 - FINANCIAL PERFORMANCE

### 5.1 Statement of Financial Performance

The table 43 below gives an overview of municipal performance against the budget.

**Table 43: Reconciliation of Table A1 Budget Summary**

Description	2020/21	Budget Year 2021/22							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	1 190 391	1 481 826	1 403 472	116 064	1 387 795	1 403 472	(15 677)	-1%	1 403 472
Service charges	4 108 928	4 823 092	4 784 096	489 291	4 486 855	4 784 096	(297 241)	-6%	4 784 096
Investment revenue	18 891	19 766	19 766	3 212	18 214	19 766	(1 551)	-8%	19 766
Transfers and subsidies	916 021	925 317	947 044	(53 771)	877 604	947 044	(69 440)	-7%	947 044
Other own revenue	876 378	823 600	825 626	285 962	1 144 059	825 626	318 433	39%	825 626
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>7 110 609</b>	<b>8 073 601</b>	<b>7 980 003</b>	<b>840 759</b>	<b>7 914 527</b>	<b>7 980 003</b>	<b>(65 476)</b>	<b>-1%</b>	<b>7 980 003</b>
Employee costs	2 263 827	2 168 336	2 186 418	113 532	2 244 582	2 186 418	58 164	3%	2 186 418
Remuneration of Councillors	65 531	71 712	66 356	7 300	67 895	66 356	1 539	2%	66 356
Depreciation & asset impairment	915 748	315 631	300 281	160 167	906 729	300 281	606 448	202%	300 281
Finance charges	110 364	198 939	198 939	34 403	115 415	198 939	(83 524)	-42%	198 939
Inventory consumed and bulk purchases	2 743 744	2 569 760	2 569 035	248 720	2 811 880	2 569 035	242 845	9%	2 569 035
Transfers and subsidies	9 431	2 830	2 830	—	7 244	2 830	4 414	156%	2 830
Other expenditure	1 868 357	2 123 620	2 117 947	1 864 066	3 428 574	2 117 947	1 310 627	62%	2 117 947



Description	2020/21	Budget Year 2021/22							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Total Expenditure</b>	<b>7 977 002</b>	<b>7 450 829</b>	<b>7 441 806</b>	<b>2 428 188</b>	<b>9 582 320</b>	<b>7 441 806</b>	<b>2 140 514</b>	<b>29%</b>	<b>7 441 806</b>
<b>Surplus/(Deficit)</b>	<b>(866 393)</b>	<b>622 772</b>	<b>538 198</b>	<b>(1 587 429)</b>	<b>(1 667 793)</b>	<b>538 198</b>	<b>(2 205 990)</b>	<b>-410%</b>	<b>538 198</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	835 941	917 809	1 367 901	503 786	895 679	1 367 901	(472 222)	-35%	1 367 901
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	5 207	13 000	13 000	16 406	19 509	13 000	6 509	50%	13 000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(25 245)</b>	<b>1 553 581</b>	<b>1 919 099</b>	<b>(1 067 237)</b>	<b>(752 605)</b>	<b>1 919 099</b>	<b>(2 671 704)</b>	<b>-139%</b>	<b>1 919 099</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—		—
<b>Surplus/ (Deficit) for the year</b>	<b>(25 245)</b>	<b>1 553 581</b>	<b>1 919 099</b>	<b>(1 067 237)</b>	<b>(752 605)</b>	<b>1 919 099</b>	<b>(2 671 704)</b>	<b>-139%</b>	<b>1 919 099</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>826 814</b>	<b>1 221 006</b>	<b>1 641 936</b>	<b>216 013</b>	<b>853 607</b>	<b>1 641 936</b>	<b>(788 329)</b>	<b>-48%</b>	<b>1 641 936</b>
Capital transfers recognised	610 988	930 809	1 380 901	175 879	667 471	1 380 901	(713 430)	-52%	1 380 901
Borrowing	74 964	—	—	2 399	37 225	—	37 225	#DIV/0!	—

Description	2020/21	Budget Year 2021/22							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
Internally generated funds	140 862	290 196	261 035	37 735	148 911	261 035	(112 124)	-43%	261 035
<b>Total sources of capital funds</b>	<b>826 814</b>	<b>1 221 006</b>	<b>1 641 936</b>	<b>216 013</b>	<b>853 607</b>	<b>1 641 936</b>	<b>(788 329)</b>	<b>-48%</b>	<b>1 641 936</b>
<b><u>Financial position</u></b>									
Total current assets	7 030 274	4 656 112	4 656 112		9 137 799				4 656 112
Total non current assets	22 689 367	22 890 795	23 785 867		22 394 896				23 785 867
Total current liabilities	11 994 582	1 830 444	1 854 129		11 149 545				1 854 129
Total non current liabilities	2 740 820	1 900 243	2 350 699		2 602 082				2 350 699
Community wealth/Equity	<b>18 581 976</b>	<b>23 816 220</b>	<b>23 871 633</b>		<b>18 859 183</b>				<b>23 871 633</b>
<b><u>Cash flows</u></b>									
Net cash from (used) operating	1 698 047	4 501 131	4 501 131	353 130	8 598 925	4 501 131	(4 097 794)	-91%	4 501 131
Net cash from (used) investing	(449 675)	(1 233 378)	(1 221 006)	(215 991)	(841 237)	(1 221 006)	(379 769)	31%	(1 221 006)
Net cash from (used) financing	—	(131 522)	(131 522)	8 561	(63 259)	(131 522)	(68 263)	52%	(131 522)
<b>Cash/cash equivalents at the month/year end</b>	<b>1 675 996</b>	<b>3 329 459</b>	<b>3 341 832</b>	<b>—</b>	<b>9 273 251</b>	<b>3 341 832</b>	<b>(5 931 419)</b>	<b>-177%</b>	<b>4 727 425</b>

The Budget Summary Table is divided into three components namely:

- A. Statement of Financial Performance
- B. Spending against Capital Budget
- C. Other Financial Matters.

## **COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE**

### **A. Total Revenue**

The Municipality out of its original budget of R8 073 billion performed at 99% of its adjusted revenue budget of R7 980 billion for the year. The main variance on the final budget can be attributed to the following:

- Investment revenue was less than the target by 8%;
- Service charges performed less by 6%; and
- Other own revenue performed at 61% of the Adjustment Budget.

### **B. Total Expenditure**

The Municipality's actual expenditure stood at R9 582 billion, of the adjusted expenditure budget of R7 441 billion.

### **C. Surplus / (Deficit)**

The deficit was R752 million.

## **COMPONENT B: SPENDING AGAINST CAPITAL BUDGET**

At end of the financial year 2021/2022 the actual spending on the capital expenditure is R 853 million of the final Budget R1 641 billion with a variance of R (788 million).

## **COMPONENT C: CASH FLOWS MANAGEMENT AND INVESTMENTS**

At the end of the financial year 2021/2022 the municipal cash and investments balances is at -177%.

## 5.2 Grants

### A. Operating Grants

**Table 44: Operating Grants**

GRANT EXPENDITURE				
DESCRIPTION	Adjustment Budget 2021/22	June 2022 Actual	Balance	Percentage Spent
ENERGY & DEMAND SIDE MNG GRANT	269 869		269 869	-100%
EQUITABLE SHARE	830 046 000	830 046 000	-	-2%
EPWP GRANT	1 316 000	1 301 864	14 136	-26
LOCAL GOV FIN MNG GRANT	2 100 000	1 998 719	101 281	-43%
NEIGHBOURHOOD DEV PART GRANT	19 727 448	26 523 211	(6 795 763)	-100%
P&P PREP SUPPORT GRANT	6 934 000	5 479 500	1 454 500	-100%
PUBLIC TRANSPORT NETWORK GRANT	60 142 674	130 861 420	(70 718 746)	-93%
URBAN SETTLEMENT DEV GRANT	14 858 070	80 275 470	(65 417 400)	-100%
<b>TOTAL</b>	<b>935 394 061</b>	<b>930 168 350</b>	<b>5 225 711</b>	<b>99,44%</b>

The Municipality is a recipient of the Operating Grants and Subsidies from the National and Provincial Government's respectively. For the reporting period the actual spending was R930 million.

### B. Capital Grants

The capital expenditure budget stood at R1 380 billion by the end of the 2021/2022 financial year.

**Table 45: Conditional Grants Received: Excluding MIG**

Grants Received	Budget
Neighbourhood Development Partnership Grant	10 000 000
Public Transport Infrastructure & Systems Grant	163 505 326
Informal Settlement Upgrading Partnership	213 893 000
USDG Grant	784 503 004
Human Settlement Development Grant Provincial	196 000 000
Public Contributions	13 000 000
<b>Total</b>	<b>1 380 901 330</b>

### 5.3 Repairs and Maintenance

**Table 46: Repairs and Maintenance**

Repair and Maintenance Expenditure: Year 2021/2022				
R' 000				
	Original Budget	Adjustment Budget	Actual	Percentage
Repairs and Maintenance Expenditure	497 607	508 194	626 973	123,37%

Repairs and Maintenance Budget spending was at **R 598 million (117.8%)** by the end of the 2021/2022 financial year.

### 5.4 Spending Against Capital Budget

**Table 47: Capital Expenditure**

R'000	Original Budget	Adjustment Budget	Actual
Capital Expenditure	1 221 005 654	1 641 936 399	908 332

**Table 48: Capital Expenditure Funding Sources**

<b>CAPITAL EXPENDITURE FUNDING PER SOURCE</b>	<b>Approved Budget</b>	<b>Adjusted Budget</b>	<b>Curr Mth Exp</b>	<b>YTD Movement</b>	<b>Balance</b>	<b>% on Approved Budget</b>
External Loans			2 399 472	37 225 110	(37 225 110)	<b>0,00%</b>
Capital Replacement Reserve (Own funds)	290 196 394	261 035 069	20 544 759	148 911 330	112 123 739	<b>57,05%</b>
Public Contributions and donations	13 000 000	13 000 000	397 556	10 833 796	2 166 204	<b>83,34%</b>
Provincial Government		196 000 000	19 459 393	133 637 875	62 362 125	<b>68,18%</b>
National Government	917 809 260	1 171 901 330	179 219 198	522 999 379	648 901 951	<b>44,63%</b>
<b>TOTAL</b>	<b>1 221 005 654</b>	<b>1 641 936 399</b>	<b>222 020 378</b>	<b>853 607 490</b>	<b>788 328 909</b>	<b>51,99%</b>

## B. Projects Funded.

Funds earmarked for capital expenditure programmes are used mainly to address basic community service delivery expectation of water and sanitation, electriCity, roads and storm-water.

## C. Capital Spending on 4 Largest Projects

**Table 49: Capital Expenditure of 4 Largest Projects**

Capital Expenditure of 4 largest projects*			
R' 000			
Name of Project	Current: Year 2021/2022		
	Original Budget	Adjustment Budget	Actual Expenditure
ELECTRIFICATION (USDG GRANT)	20 466 030	28 466 030	25 211 072
INDUSTRY TRANSFORMATION	48 760 619	40 160 619	27 200 000
VISTA PARK 3	-	31 150 090	69 451 469
T1534 VEREN AV EXT BRIDGE OV/ RAIL	-	81 000 000	59 262 429
T1534B VEREN AVENUE EXT ROADS	-	50 000 000	28 484 431
<b>TOTAL</b>	<b>69 226 649</b>	<b>230 776 739</b>	<b>209 609 403</b>

## 5.5 Cashflow Management and Investments

Table 50: Cash Flow Outcomes

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<b>R thousands</b>	1								%	
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		257 221	1 301 606	1 301 606	239 530	1 387 795	1 301 606	86 190	7%	1 301 606
Service charges		2 183 984	5 024 116	5 024 116	303 745	2 959 571	5 024 116	(2 064 545)	-41%	5 024 116
Other revenue		100 040	616 680	616 680	243 911	332 282	616 680	(284 398)	-46%	616 680
Transfers and Subsidies - Operational		–	925 317	925 317	–	1 707 856	925 317	782 540	85%	925 317
Transfers and Subsidies - Capital		412 440	930 809	930 809	(8 537)	908 332	930 809	(22 477)	-2%	930 809
Interest		5 431	19 766	19 766	3 212	370 632	19 766	350 866	1775%	19 766
Dividends		–	2	2	–	3	2	0	18%	2
<b>Payments</b>										
Suppliers and employees		(1 260 312)	(4 115 395)	(4 115 395)	(428 731)	(6 093 571)	(4 115 395)	1 978 176	-48%	(4 115 395)
Finance charges		–	(198 939)	(198 939)	–	(37 429)	(198 939)	(161 510)	81%	(198 939)
Transfers and Grants		(758)	(2 830)	(2 830)	–	–	(2 830)	(2 830)	100%	(2 830)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1 698 047</b>	<b>4 501 131</b>	<b>4 501 131</b>	<b>353 130</b>	<b>1 535 472</b>	<b>4 501 131</b>	<b>2 965 659</b>	<b>66%</b>	<b>4 501 131</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE						(782 856)		(782 856)	#DIV/0!	



Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Decrease (increase) in non-current receivables	-	16 479	(12 261)	—	34	264	—	264	#DIV/0!	—
Decrease (increase) in non-current investments		8	(112)	—	(12)	455	0	454	454446%	0
<b>Payments</b>										
Capital assets		(466 163)	(1 221 006)	(1 221 006)	(216 013)	—	(1 221 006)	(1 221 006)	100%	(1 221 006)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(449 675)</b>	<b>(1 233 378)</b>	<b>(1 221 006)</b>	<b>(215 991)</b>	<b>(782 137)</b>	<b>(1 221 006)</b>	<b>(438 868)</b>	<b>36%</b>	<b>(1 221 006)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans								—		
Borrowing long term/refinancing								—		
Increase (decrease) in consumer deposits		—	—	—	—	—	—	—		—
<b>Payments</b>										
Repayment of borrowing		—	(131 522)	(131 522)	8 561	(224 301)	(131 522)	92 779	-71%	(131 522)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>—</b>	<b>(131 522)</b>	<b>(131 522)</b>	<b>8 561</b>	<b>(224 301)</b>	<b>(131 522)</b>	<b>92 779</b>	<b>-71%</b>	<b>(131 522)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>1 248 371</b>	<b>3 136 230</b>	<b>3 148 603</b>	<b>145 700</b>	<b>529 034</b>	<b>3 148 603</b>			<b>3 148 603</b>
Cash/cash equivalents at beginning:		427 625	193 229	193 229	(7 009)	211 500	193 229			211 500
Cash/cash equivalents at month/year end:		1 675 996	3 329 459	3 341 832		740 533	3 341 832			3 360 103

## 5.6 Borrowing and Investments

### A. Actual Borrowings and Investment

**Table 51: Actual Borrowings and Investments – Year 2020/21 – 2021/2022**

Description	Ref	2020/21	Budget Year 2021/22			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<b>R thousands</b>	1					
<b><u>ASSETS</u></b>						
<b>Current assets</b>						
Cash and cash equivalents		431 731	899 820	899 820	740 533	899 820
Call investment deposits		(1 136 131)	–	–	–	–
Consumer debtors		2 887 823	2 944 946	2 944 946	1 719 489	2 944 946
Other debtors		3 413 350	181 050	181 050	223 316	181 050
Current portion of long-term receivables		805 868	275	275	1 038	275
Inventory		627 633	630 021	630 021	673 785	630 021
<b>Total current assets</b>		<b>7 030 274</b>	<b>4 656 112</b>	<b>4 656 112</b>	<b>3 358 161</b>	<b>4 656 112</b>
<b>Non current assets</b>						
Long-term receivables		870 246	455	455	453	455
Investments		112	0	0	–	0
Investment property		1 570 917	1 618 376	1 618 376	1 585 611	1 618 376
Investments in Associate		1 124	–	–	–	–
Property, plant and equipment		22 190 950	21 132 294	21 666 213	17 899 667	21 666 213
Biological						
Intangible		77 287	139 671	135 306	134 748	135 306
Other non-current assets		1 576 467	–	–	1 591 120	–
<b>Total non current assets</b>		<b>26 287 104</b>	<b>22 890 795</b>	<b>23 420 349</b>	<b>21 211 599</b>	<b>23 420 349</b>
<b>TOTAL ASSETS</b>		<b>33 317 378</b>	<b>27 546 907</b>	<b>28 076 461</b>	<b>24 569 760</b>	<b>28 076 461</b>
<b><u>LIABILITIES</u></b>						
<b>Current liabilities</b>	-					

Description	Ref	2020/21	Budget Year 2021/22			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Bank overdraft		—	—	—	—	—
Borrowing		236 426	149 250	149 250	198 774	149 250
Consumer deposits		168 401	170 494	170 494	164 214	170 494
Trade and other payables		10 504 234	1 501 798	1 501 798	3 381 870	1 501 798
Provisions		1 085 521	8 902	32 588	98 748	32 588
<b>Total current liabilities</b>		<b>11 994 582</b>	<b>1 830 444</b>	<b>1 854 129</b>	<b>3 843 605</b>	<b>1 854 129</b>
<b>Non current liabilities</b>						
Borrowing		1 034 404	560 276	560 276	470 121	560 276
Provisions		1 706 416	1 339 968	1 790 424	2 984 366	1 790 424
<b>Total non current liabilities</b>		<b>2 740 820</b>	<b>1 900 243</b>	<b>2 350 699</b>	<b>3 454 487</b>	<b>2 350 699</b>
<b>TOTAL LIABILITIES</b>		<b>14 735 403</b>	<b>3 730 687</b>	<b>4 204 829</b>	<b>7 298 093</b>	<b>4 204 829</b>
<b>NET ASSETS</b>	2	<b>18 581 976</b>	<b>23 816 220</b>	<b>23 871 633</b>	<b>17 271 667</b>	<b>23 871 633</b>
<b><u>COMMUNITY WEALTH/EQUITY</u></b>						
Accumulated Surplus/(Deficit)		13 325 895	18 721 575	18 776 988	12 216 364	18 776 988
Reserves		5 256 081	5 094 644	5 094 644	5 055 303	5 094 644
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>18 581 976</b>	<b>23 816 220</b>	<b>23 871 633</b>	<b>17 271 667</b>	<b>23 871 633</b>

## Chapter 6 – Auditor General Reports 2021/2022

### **Component A: Auditor – General Opinion of Mangaung Metropolitan Municipality Consolidated Financial Statements**

## **Component B: Auditor General Opinion of Mangaung Metropolitan Stand Alone Financial Statement 2021/2022**

### **Report of the auditor-general to the Free State Legislature and the Council on Mangaung Metropolitan Municipality**

#### **Report on the audit of the financial statements**

##### **Qualified opinion**

1. I have audited the financial statements of the Mangaung Metropolitan Municipality set out on pages 7 to 135, which comprise the statement of financial position as at 30 June 2022, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Mangaung Metropolitan Municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 9 of 2021 (Dora).

##### **Basis for qualified opinion**

###### **Employee-related costs**

3. I was unable to obtain sufficient appropriate audit evidence for expenditure relating to overtime, shift and standby allowances included in employee-related costs, as inadequate processes were in place to ensure that a need was established for overtime to be worked or that overtime was actually worked by the municipal officials. I was unable to confirm overtime, shift and standby allowances by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to overtime, shift and standby allowances, stated at R182 066 600 in note 43 to the financial statements.

###### **Contracted services**

4. I was unable to obtain sufficient appropriate audit evidence for expenditure relating to contracted services. Adequate supporting documentation could not be provided to confirm that the goods and services were actually received at the correct quantity, quality and price. I was unable to confirm contracted services by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to contracted services stated at R508 843 210 in the financial statements.

## **Payables from exchange transactions**

5. The Municipality did not recognise all trade payables that met the definition of a liability in accordance with GRAP 1, *Presentation of financial statements*. The Municipality received goods and services before year-end; however, these were not recognised as trade payables. Consequently, trade payables included in note 19 to the financial statements was understated and general expenditure and contracted services were understated by R55 748 293.

## **Revenue from exchange transactions**

6. I was unable to obtain sufficient appropriate audit evidence for revenue from exchange transactions due to the Municipality not having adequate systems in place to recognise revenue from the rendering of services. I was unable to confirm the revenue from exchange transactions by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to revenue from exchange transactions, stated at R2 218 632 410 in the financial statements.

## **Context for the opinion**

7. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of financial statements section of my report.
8. I am independent of the Municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

## **Material uncertainty relating to going concern**

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.
11. Note 62 to the financial statements indicates that the Municipality incurred a net loss of R676 871 419 during the year ended 30 June 2022. The Municipality was experiencing labour difficulties and vacancies in key positions (91%) and its average repayment term of suppliers was 261 days (2021: 274 days). In addition, the Municipality owed the water board R568 836 830 (2021: R 670 029 022) as at 30 June 2022, which was long overdue. These events or conditions, along with other matters as set forth in note 62, indicate that a material uncertainty exists that may cast significant doubt on the Municipality's ability to continue as a going concern.

## **Emphasis of matters**

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### **Restatement of corresponding figures**

13. As disclosed in note 70 to the financial statements, the corresponding figures for 30 June 2021 were restated as a result of errors in the financial statements of the Municipality at, and for the year ended, 30 June 2022.

### **Material impairments**

14. As disclosed in note 49 to the financial statements, material losses of R1 780 309 540 (2021: R804 852 430) were incurred as a result of bad debts written off and impairment of consumer and traffic fine receivables.

### **Material losses**

15. As disclosed in note 51 to the financial statements, material water losses of R406 666 962 (2021: R337 156 450) was incurred, which represents 45% (2021: 45%) of total water purchased. The losses were due to burst water pipes, leakages and unmetered sites.

### **Underspending of the conditional grant**

16. As disclosed in note 22 to the financial statements, the Municipality materially underspent the conditional grants by R571 039 043 due to majority of funds received close to year-end leaving the Municipality with limited time to meet the grant requirements.

### **Unauthorised expenditure**

17. As disclosed in note 64 to the financial statements, the Municipality incurred unauthorised expenditure of R1 253 981 315 (2021: R570 024 938) due to overspending of the budget.

### **Irregular expenditure**

18. As disclosed in note 66 to the financial statements, the Municipality incurred irregular expenditure of R185 427 971 (2021: R190 844 856) due to non-compliance with supply chain management processes.

### **Fruitless and wasteful expenditure**

19. As disclosed in note 65 to the financial statements, the Municipality incurred fruitless and wasteful expenditure of R83 931 856 due payments made on key service delivery projects that were not delivered.

### **Events after the reporting date**

20. I draw attention to note 63 in the financial statements, which deals with subsequent events and specifically the effects of the council resolution to write off the additional indigent accounts in the 2022 financial year. The additional write off was included in the 2022 financial year's transactions.

### **Material uncertainty relating to claims against the Municipality**

21. With reference to note 59 to the financial statements, the Municipality is the defendant in various claims against the Municipality. The Municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result was made in the financial statements.

#### **Other matters**

22. I draw attention to the matter below. My opinion is not modified in respect of these matters.

#### **Unaudited disclosure notes**

23. In terms of section 125(2)(e) of the MFMA, the Municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

#### **Responsibilities of the accounting officer for the financial statements**

24. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and DORA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
25. In preparing the financial statements, the accounting officer is responsible for assessing the Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the Municipality or to cease operations, or has no realistic alternative but to do so.

#### **Auditor-general's responsibilities for the audit of the financial statements**

26. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
27. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

#### **Report on the audit of the annual performance report**

##### **Introduction and scope**



28. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected key performance areas (KPAs) presented in the annual performance report. I was engaged to perform procedures to identify material findings but not to gather evidence to express assurance.
29. I was engaged to evaluate the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected KPA presented in the Municipality's annual performance report for the year ended 30 June 2022:

KPA	Pages in the annual performance report
KPA 2 – basic service delivery	78 - 135

30. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
31. The material findings on the usefulness and reliability of the performance information of the selected KPA are as follows:

#### **KPA 2 – basic service delivery**

##### **Percentage of length of pipeline completed – Botshabelo main outfall sewer**

32. The planned indicator and target were final detail designs, but the reported achievement referred to was the detail design completed, and the supporting evidence provided materially differed from the reported achievement.

##### **Percentage of households with access to basic sanitation – upgrading of Wilcocksroad and Rayton sanitation pipeline**

33. The planned indicator and target were the completion of the construction work, but the reported achievement referred to was the retention period expired and practical completion granted on the 6 April 2022.

##### **Length of electrical infrastructure completed, target 1000 m MV reticulation completed and project Vista Park Ext. (251) 2 electriCity**

34. I was unable to obtain sufficient appropriate audit evidence that systems and processes were established to enable consistent measurement and reliable reporting of performance against the predetermined indicator definitions. This was due to insufficient measurement definitions and processes. As a result, I was also unable to obtain sufficient appropriate audit evidence for the achievement of zero reported against the target 1000 m MV reticulation completed in the annual performance report. I was unable to validate the existence of systems and confirm the reported

achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

#### Length of electrical infrastructure completed, Park Ext. (256,257,261) 3 Electrical Infrastructure

- 35.** The planned indicator and target were 70% completion of the switch room building, but the reported achievement referred to was zero. Furthermore, I was unable to obtain sufficient appropriate audit evidence that systems and processes were established to enable consistent measurement and reliable reporting of performance against the predetermined indicator definitions. This was due to insufficient measurement definitions and processes. As a result, I was unable to obtain sufficient appropriate audit evidence for the achievement and the related measures taken to improve performance as reported in the annual performance report. I was unable to validate the existence of the systems and confirm the reported achievement and the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements and the reported measures taken to improve performance.

#### Number of new households – Makurung internal water reticulation

- 36.** The planned indicator and target were to finalise detail designs, but the reported achievement referred to was the final detailed design report completed. Furthermore, I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined method of collection to be used when measuring the actual achievement for the indicator. This was due to insufficient measurement definitions or processes. I was unable to test by alternative means whether the indicator was well defined. As a result, the achievements reported in the annual performance report materially differed from the supporting evidence provided.

#### To upgrade the pump station – Hamilton Park pump station refurbishment

- 37.** The planned indicator and target were to start with construction, but the reported achievement referred to was tender approved by the bid evaluation committee (BEC). Furthermore, I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined method of collection or that related systems and processes were established to enable consistent measurement and reliable reporting of the actual achievement for the indicator. This was due to insufficient measurement definitions and processes. I was unable to test by alternative means whether the indicator was well defined and verifiable. As a result, I was unable to audit the reliability of the achievement for the indicator. I was also unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against the target – the tender was approved by the BEC, as reported in the annual performance report. This was due to limitations placed on the scope of my work. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance.

#### Draft sanitation masterplan reports finalised draft WSDP topics developed (3-8) – sewer master and development plans

- 38.** The achievement of Botshabelo and Thaba Nchu masterplan report has been compiled and the small towns (Dewetsdorp, Wepener, Van Stadensrus, Soutpan) masterplan report has been

compiled. Soutpan was assigned to a sub-consultant appointed by the Mangaung metropolitan Municipality (MMM) (ROMH) and the draft was in progress. WSDP document preparation (draft in progress, pending the outcome of masterplan data collection) was reported against the target in Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan WSDP topics 3-8 in the annual performance report. However, the supporting evidence provided differed materially from the reported achievement. Furthermore, I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against this target as reported in the annual performance report. This was due to limitations placed on the scope of my work, as the corroborating evidence for the measures taken to improve performance was not submitted. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance.

#### Refurbish 60 MI/d – Maselspoort WTW upgrade

39. The planned indicator and target were land surveying, but the reported achievement referred to was submitted to the MMM where Legal had to assist with land matters submitted. However, the supporting evidence provided differed materially from the reported achievement. Furthermore, I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against the target land surveying as reported in the annual performance report. This was due to limitations placed on the scope of my work, as the corroborating evidence for the measures taken to improve performance was not submitted. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance.

#### Percentage of households with access to basic sanitation – Extension Thaba Nchu WWTW (Seloseshu) mechanical and electrical

40. The planned indicator and target were 100% spending on the allocated budget, but the reported achievement was that the allocated budget for the project had been spent within the financial year and they were busy finalising designs for mechanical and electrical works. However, some supporting evidence provided materially differed from the reported achievement, while in other instances, I was unable to obtain sufficient appropriate audit evidence. This was due to the lack of accurate and complete records. Furthermore, I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against the target of 100% spending on the allocated budget as reported in the annual performance report. This was due to limitations placed on the scope of my work, as the corroborating evidence for the measures taken to improve performance was not submitted. I was unable to confirm the reported achievements and measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to these reported achievements and measures taken to improve performance.

#### Various indicators

41. The planned indicators and targets were not consistent with the reported achievements for the listed indicators below. Furthermore, I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance as reported in the annual performance report for the indicators listed below. This was due to limitations placed on the scope of my work,

as the corroborating evidence for the measures taken to improve performance was not submitted. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance:

Indicator description	Planned target	Reported achievement
Households connected – sewer connections	30 households connected	None (budget to be moved)
% completion of mechanical and electrical work (sludge stream) – north eastern WWTW mechanical and electrical works (sludge stream)	Appoint PSP	0

#### Various indicators

42. The planned indicators and targets of the following indicators as per the approved revised annual performance plan and the performance against the planned targets were not reported in the annual performance report. As a result, a comparison between the planned and actual performance and the measures taken to improve performance against the target were not reported in the annual performance report.

Indicator description	Planned target
WS1.11 Number of new sewer connections meeting minimum standards	30
WS2.11 Number of new water connections meeting minimum standards	423
WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	80%
WS3.21 Percentage of callouts responded to within 24 hours (water)	80%
ENV5.21 Number of inland water samples tested for monitoring purposes	Need to be determined

#### Various indicators

43. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of nine of the 60 listed indicators relating to this KPA. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

Indicator description	Planned target	Reported achievement
Percentage of households with access to basic sanitation – refurbishment of sewer systems	100% spending on the approved budget	100% spending on the approved budget
Percentage of households with access to basic sanitation – refurbishment of WWTW's	100% Spending on the approved budget	100% spending on the approved budget
Length of pipeline completed for internal water and sewer on CCP subsidised units - Vista Park Ext. (251) 2 - internal water & sewer	1000 m completed of internal water and sewer on CCP subsidised units	0
Indicator description	Planned target	Reported achievement
Length of bulk sewer pipeline completed - Vista Park Ext.(251) 2 bulk sewer	850 m length of bulk sewer pipeline completed	0
Number of households living in informal settlements provided with sewer - Botshabelo Sec D installation of sewer	100 households connected with sewer	0
Number of households living in informal settlements provided with sewer - Botshabelo Sec M installation of sewer	100 households connected with sewer	0
Number of households living in informal settlements provided with water and sewer - Soutpan installation of water and sewer reticulation	22 households connected with water and sewer	0
Number of erven installed with water and sewer - Dewetsdorp installation of water and sewer	100 households connected with water and sewer	0
WS5.21 infrastructure leakage index	0	0,01

#### Various indicators

44. I was unable to obtain sufficient appropriate audit evidence for the achievement and the related measures taken to improve performance as reported in the annual performance report for the indicators listed below. Limitations were placed on the scope of my work, as the actual level of achievement for the year was not quantified. I was unable to confirm the reported achievement and the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements and the reported measures taken to improve performance.

Indicator description	Planned target	Reported achievement
Percentage of households with access to basic sanitation – Extension Thaba Nchu WWTW (Selosesha) civil	100% spending on the approved budget	The allocated funds for the project were spent and 45% on billed items certified
Percentage of households with access to basic sanitation – refurbishment of sewer systems in Soutpan	100% spending on the approved budget	0% expenditure on the Soutpan Vote but the work was done and claimed on other refurbishment vote
Percentage of households with access to basic water -	100% completion of all targeted unplanned system failures	95% completion of all target unplanned system failures

refurbishment of water supply systems		
WS4.11 percentage of water treatment capacity unused	80%	98,2%
WS4.31 percentage of wastewater treatment capacity unused	14%	0%
WS5.31 percentage of total water connections metered	100%	81,1%

#### Various indicators

45. I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against the targets as reported in the annual performance report for the indicators listed below. This was due to limitations placed on the scope of my work, as the corroborating evidence for the measures taken to improve performance was not submitted. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance.

Indicator description	Planned target	Reported achievement
Number of pressure reducing valves (PRVs) commissioned and refurbished - pressure and network zone management (including auditing of valves and PRV commissioning)	Number of PRVs: 24	19 PRVs commissioned / refurbished
Number of households living in informal settlements provided with water and sewer - Bloemside 9 installation of water and sewer	200 households connected with water and sewer	0
Number of households living in informal settlements provided with water and sewer - Bloemside 10 installation of water and sewer	100 households connected with water and sewer	0
KPI: Number of households living in informal settlements provided with water and sewer - Bloemside 7 installation of water and sewer	500 households connected with water and sewer	0
Number of households living in informal settlements provided with water and sewer - Sonderwater phase 2 installation of water and sewer reticulation	80 households connected with water and sewer	0
Number of households living in informal settlements provided with water and sewer - Chris Hani 28747 installation of water and sewer reticulation	50 households connected with water and sewer	0
Number of households living in informal settlements provided with water and sewer - F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	117 households connected with water and sewer	0
Number of households living in informal settlements provided with water and sewer - Marikana SQ installation of water and sewer reticulation	80 households connected with water and sewer	0
Number of households living in informal settlements provided with water and sewer - Botshabelo Section C and E - installation of water and sewer reticulation	138 households connected with water and sewer	0



Number of households living in informal settlements provided with water and sewer - Thabo Mbeki SQ installation of water and sewer reticulation	48 households connected with water and sewer	0
Number of erven installed with water and sewer - Maditlhabela install of water and sewer	938 households connected with water and sewer	0
Number of erven installed with water and sewer - Matlharantlheng installation of water and sewer	3 108 households connected with water and sewer	0

#### Various indicators

46. I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined method of collection or that related systems and processes were established to enable consistent measurement and reliable reporting of the actual achievement for the indicator. This was due to insufficient measurement definitions and processes. I was unable to test by alternative means whether the indicator was well defined and verifiable. As a result, I was unable to audit the reliability of the achievement for the indicators listed below. Furthermore, I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against the targets as reported in the annual performance report of the listed indicators. This was due to limitations placed on the scope of my work. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance.

Indicator description	Planned targets	Reported achievement
Percentage of households with access to basic sanitation - Sterkwater WWTW phase 3 mech and electrical (liquid stream)	Complete documentation and start SCM process	None
% Complete pump station and rising main – Botshabelo section K pump station and rising main	Continue with designs	None
Total meters of sewer pipeline upgraded – Bloemspruit network upgrade because of densification in MMM	Appoint PSP, complete field work, designs and documentation and start with SCM process	None

#### Various indicators

47. I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined method of collection to be used when measuring the actual achievement for the indicator. This was due to a lack of measurement definitions and processes. I was unable to test by alternative means whether the indicators were well defined. Furthermore, I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance as reported in the annual performance report for the indicators listed below. This was due to limitations placed on the scope of my work, as the corroborating evidence for the measures taken to improve performance was not submitted. I was unable to confirm the reported measures taken by

alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance.

Indicator description	Planned target	Reported achievement
Households – waterborne sanitation ward 8	Appoint PSP	None
Households – waterborne sanitation ward 17	Appoint PSP	None

**Unplanned interruptions of the supply should be restored as per NERSA licence requirement in terms of NRS 047 by 30 June 2022**

48. I was unable to obtain sufficient appropriate audit evidence for the achievement reported and its target as tabled below, in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

Indicator description	Planned target	Reported achievement
Unplanned interruptions of the supply should be restored as per Nersa licence requirement in terms of NRS 047 by 30 June 2022.	Unplanned interruptions of the supply should be restored as per Nersa licence requirements in terms of NRS 047 (2005) by 30 June 2022.	a) Calls within 1,5 hours 26%
		b) Calls within 3,5 hours 57%
		c) Calls within 7,5 hours 91%
		d) Calls within 24 hours 100%
		e) Calls within a week 100%

**Percentage of valid customer applications for new electriCity connections processed in terms of municipal services by June 2022**

49. The planned target for this indicator was not specific in clearly identifying the required level of performance.

**Installed capaCity of approved embedded generators on the municipal distribution network by June 2022**

50. The planned target was approved applications received for embedded generation by June 2022, but the reported achievement referred to was installed capaCity of small-scale embedded generators on the municipal distribution network. Therefore, the target and the reported achievement are not consistent.

**Other matters**

51. I draw attention to the matters below.

**Achievement of planned targets**

52. Refer to the annual performance report on page(s) 78 - 135 for information on the achievement of planned targets for the year. This information should be considered in the context of material



findings on the usefulness and reliability of the reported performance information in paragraph(s) 33 to 52 of this report. The MMM achieved 13% of the planned targets for the year in the selected KPA basic service delivery. Some of the planned targets that were not achieved related to key service delivery indicators on water, sanitation and electricity, per the table below:

No	Indicator	Planned Target	Reported Achievement
1	WS4.31 Percentage of wastewater treatment capacity unused	14%	0%
2	EE1.11 Number of dwellings provided with connections to the mains electricity supply by Municipality	1550 dwellings provided with electricity connections by 30 June 2022	0
3	Length of pipeline completed for internal water and sewer on CCP subsidised units - Vista Park Ext. (251) 2 - internal water & sewer	1000m completed of internal water and sewer on CCP subsidized units	0
4	Length of bulk sewer pipeline completed - Vista Park Ext.(251) 2 bulk sewer	850m length of bulk sewer pipeline completed	0
5	Length of electrical infrastructure completed - Vista Park Ext. (251) 2 Electricity; - Vista Park Ext. (256,257,261) 3 Electrical Infrastructure	1000m MV reticulation completed	0
		70% completion of switch room building	0
6	Number of households living in informal settlements provided with sewer - Botshabelo Sec D installation of sewer; Botshabelo Sec M installation of sewer	100 households connected with sewer	0
		100 households connected with sewer	0
		200 households connected with water and sewer	0
		100 households connected with water and sewer	0
		500 households connected with water and sewer	0
		80 households connected with water and sewer	0
		50 households connected with water and sewer	0
		117 households connected with water and sewer	0
		80 households connected with water and sewer	0
		111 households connected with water and sewer	0
		124 households connected with water and sewer	0
		138 households connected with water and sewer	0
		48 households connected with water and sewer	0
		80 households connected with water and sewer	0
7	Number of households living in informal settlements provided with water and sewer -		

No	Indicator	Planned Target	Reported Achievement
		22 households connected with water and sewer	0
		119 households connected with water and sewer	0
8	Number of households living in informal settlements provided with water - - Grassland Phase 4 Installation of water reticulation - Botshabelo West installation of water reticulation - Botshabelo Sec R installation of water reticulation (1 000 U) - Ratau Ext. 40 installation of water reticulation	1000 households connected with water	0
		1000 households connected with water and sewer	0
		1000 households connected with water and sewer	0
		100 households connected with water and sewer	0
9	Number of erven installed with water and sewer	100 households connected with water and sewer	0
		22 households connected with water and sewer	0
		90 households connected with water and sewer	0
		34 households connected with water and sewer	0
		938 households connected with water and sewer	0
		3 108 households connected with water and sewer	0
		320 households connected with water and sewer	0
10	Percentage of households with access to basic sanitation - Sterkwater WWTW phase 3 mech and electrical (liquid stream)	Complete documentation and start SCM process.	None
11	Households – waterborne sanitation ward 8	Appoint PSP	None
12	Households – waterborne sanitation ward 17	Appoint PSP	None
13	Households connected	30 households connected	None (Budget to be moved)
14	% complete pump station and rising main – Botshabelo section K pump station and rising main	Continue with designs	None
15	Total meters of sewer pipeline upgraded – Bloemspruit network upgrade because of densification in MMM	Appoint PSP, Complete field work designs and documentation and start with SCM process	None

No	Indicator	Planned Target	Reported Achievement
16	% Completion of mechanical and electrical work (sludge stream) – north eastern WWTW mechanical and electrical works (sludge stream)	Appoint PSP	0%

### **Adjustment of material misstatements**

53. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of KPA 2 – basic service delivery. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

### **Report on the audit of compliance with legislation**

#### **Introduction and scope**

54. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the Municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

55. The material findings on compliance with specific matters in key legislation are as follows:

#### **Annual financial statements and annual reports**

56. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

57. The council failed to adopt an oversight report containing the council's comments on the 2020-21 annual report, as required by section 129(1) of the MFMA.

#### **Procurement and contract management**

58. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA. A similar limitation was also reported in the prior year.

59. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract management as required by section 116(2)(c)(ii) of the MFMA. A similar limitation was also reported in the prior year.

60. Two contracts above R30 million did not include a condition for mandatory subcontracting to advance designated groups, as required by the 2017 preferential procurement regulation 9(1).

## **Expenditure management**

61. Money owed by the Municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
62. Reasonable steps were not taken to ensure that the Municipality implemented and maintained an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds, as required by section 65(2)(a) of the MFMA.
63. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred and accounted for creditors, as required by section 65(2)(b) of the MFMA.
64. Reasonable steps were not taken to prevent irregular expenditure amounting to R185 427 971 as disclosed in note 66 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with supply chain management regulations and recurring expenditure from contracts that were reported as irregular in prior financial years.
65. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R83 931 856, as disclosed in note 65 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful was caused by payments made on key service delivery projects that were not delivered.
66. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R1 253 981 315, as disclosed in note 64 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending the approved budget.

## **Utilisation of conditional grants**

67. I was unable to obtain sufficient appropriate audit evidence that the public transport network grant (PTNG) was spent for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Dora.
68. Performance in respect of programmes funded by the PTNG was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.
69. I was unable to obtain sufficient appropriate audit evidence that the urban settlement development grant (USDG) was spent for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Dora.
70. Performance in respect of programmes funded by the USDG was not evaluated within two months after the end of the financial year, as required by section 11(6)(b) of the Dora.
71. The informal settlement upgrading partnership grant was not spent for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Dora.

## **Consequence management**

- 72. Unauthorised expenditure incurred by the Municipality was not investigated to determine if any person was liable for the expenditure, as required by section 32(2)(a) of the MFMA.
- 73. Irregular expenditure incurred by the Municipality was not investigated to determine if any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA.
- 74. Fruitless and wasteful expenditure incurred by the Municipality was not investigated to determine if any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA.

#### **Strategic planning and performance management**

- 75. The performance management system and related controls were inadequate due to the significant internal control deficiencies identified resulting in usefulness and reliability findings on indicators and targets, as required by municipal planning and performance management regulation 7(1).

#### **Revenue management**

- 76. An effective system of internal control for revenue was not in place, as required by section 64(2)(f) of the MFMA.

#### **Asset management**

- 77. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

#### **Human resource management**

- 78. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the Municipal Systems Act 32 of 2000.

#### **Environmental management**

- 79. The Botshabelo, Thaba Nchu, Bloem industrial, Bainsvlei, Northern Works, Welvaart, Bloemspuit, Dewetsdorp, Wepener, Soutpan and Van Stadensrus wastewater treatment works did not have a valid operating licence, as required by section 22(1)(b) of the National Water Act 36 of 1998.
- 80. The Wepener solid waste management facility did not have a valid operating licence, as required by section 20(b) of the National Environmental Management Waste Act 56 of 2018

#### **Other information**

- 81. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected KPAs presented in the annual performance report that have been specifically reported in this auditor's report.

82. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
83. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected KPAs presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
84. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### **Internal control deficiencies**

85. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
86. There has been a slow response from management to address governance concerns within the Municipality, caused by the frequent changes in the role of the accounting officer and high vacancy rate within key municipal positions.
87. Leadership did not adequately monitor and enforce the implementation of the corrective measures included in the audit action plan to address inadequate internal control measures and apply consequence management for weaknesses identified during previous years' audits.
88. Management's failure to prioritise, develop and apply standard operating procedures to manage performance reporting, including the safeguarding of information and effective monitoring and evaluation of reported performance information against the set indicators resulted in material findings in the annual performance report.
89. Management's lack of detailed review of the financial statements and the underlying records resulted in material misstatements, which were not detected and corrected or prevented by the Municipality's internal processes. The corrected misstatements resulted in material non-compliance included in this report.
90. Management did not prepare regular, accurate and complete financial and performance reports that are supported by reliable information, as the financial statements and performance report contained numerous misstatements.

91. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.

### **Material irregularities**

92. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of the material irregularities reported in the previous year's auditor's report.

### **Material irregularities in progress**

93. I identified material irregularities during the audit and notified the accounting officer, as required by material irregularity regulation 3(2). By the date of this auditor's report, the responses of the accounting officer were not yet due for some material irregularities. For the remainder, I had not yet completed the process of evaluating the responses from the accounting officer. These material irregularities will be included in the next year's auditor's report.

### **Status of previously reported material irregularities**

#### **Under-declaration of employee taxes**

94. For the month of July 2019, the Municipality withheld pay-as-you-earn (PAYE) from its employees' salaries but under-declared the amount paid to Sars in contravention of section 2(1) of the fourth schedule of the Income Tax Act 58 of 1962. Under-declaration of these amounts resulted in a material financial loss for the Municipality in respect of a penalty of R1 070 034 and interest of R627 282 being charged by Sars. The penalty and interest formed part of the prior year amount disclosed as fruitless and wasteful expenditure in note 63 to the 2020-21 financial statements.
95. The accounting officer was notified of this material irregularity on 8 March 2021. The following actions have been taken to resolve the material irregularity:
- A permanent project leader has been appointed to process Sars submissions to prevent such non-compliance from recurring, with effect from 1 September 2020.
  - The Municipality requested remission from Sars on 16 November 2021, to waive the interest and penalties. In a letter dated 9 December 2021, Sars confirmed that the penalties have been waived.
  - The responsible official has been subjected to an internal disciplinary process.
96. Therefore, the material irregularity has been resolved.

### **Other reports**

97. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the Municipality's financial statements, reported performance information, compliance

with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

98. The Special Investigating Unit (SIU) received allegations of corruption within the metro police and IPTN at the Municipality for the period starting in 2017 to date. However, the Municipality has not submitted all the requested documents to the SIU. The SIU is still analysing the partially submitted information in order to establish the legitimacy of the allegations. These proceedings were still in progress at the date of this auditor's report.
99. An independent consultant was investigating an allegation of improper procurement of buses and appointment/rollout of the infrastructure project for the IPTN for the period starting in the 2015-16 financial year to date. The investigation is still in progress. The outcome of the first stage of the investigation is expected in January 2023, while the second stage of the investigation is still ongoing.
100. The Directorate for Priority Crime Investigation (Hawks) was investigating an allegation of overtime payments to VIP bodyguards employed in the offices of the political office-bearers, which covered the period 2017 to December 2021. These proceedings were still in progress at the date of this auditor's report.
101. The Hawks were investigating allegations of irregularities in the Municipality's procurement processes regarding a security service tender awarded for the period 1 March 2019 to 28 February 2021. The outcome was unknown as the investigation report was in progress at the date of this auditor's report.
102. An independent legal firm was appointed to provide a legal opinion on allegations of the irregular appointment and payment of political staff. It is alleged that the political staff were appointed to occupy positions that were not vacant or provided for in the staff establishment for a period of two months starting in January 2022. The report was issued to the Municipal Public Accounts Committee (MPAC) on 19 April 2022; however, the MPAC has not finalised its own report on this matter. The investigation was concluded on 25 February 2022 and resulted in the salaries being disclosed as irregular expenditure.

Auditor-General

Bloemfontein  
30 November 2022



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



**Component C: Auditor General Opinion of Centlec (Soc) Limited Financial Statements  
2021/2022**

Report of the auditor-general to the Free State Legislature and Council of the parent  
Municipality on Centlec (SOC) Limited

## Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected KPA and on the Municipality’s compliance with respect to the selected subject matters.

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Municipality’s internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Mangaung Metropolitan Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a Municipality to cease operating as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## **Component D: Management Comments and Corrective Actions on matters raised by the Auditor General**

During the audit process by the auditor General, the following matters were identified and as such the details thereof will be provided on the municipal consolidated audit action plan with specific focus on the following:

- Annual financial statements
- Expenditure management
- Strategic planning and performance management
- Procurement and contract management
- Utilisation of conditional grants
- Consequence management
- Other matters

## Chapter 7: Reports of Municipal Public Accounts Committee 2020/2021 – 2021/2022

### Component A: Municipal Public Accounts Committee on the Annual Report 2020/2021 – 2021/2022

## APPENDICES

### APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave
1	Speaker Cllr Lockman-Naidoo (Stefani Bernadette)	100%		
2	Executive Mayor Cllr Siyonzana (Mxolisi Ashford)	75%	10%	15%
3	Deputy executive Mayor Cllr Mothibi-Nkoane (Maria Mapaseka)	100%		
4	Council Whip Cllr Nikelo (Vumile Edwin)	80%		20%
5	Cllr Mokoakoa (Mpho Isaac)	100%		
6	Cllr Nhlapo (Ntombi Anna)	80%	20%	
7	Cllr Qai (Alfred)	75%	25%	
8	Cllr Seleke (Puseletso Leticia)	100%		
9	Cllr Mokgothu (Tona Kenosi Wilfred)			
10	Cllr Titi-Odili (Lulama Magdeline)	80%		20%
11	Cllr Morake (Molefi Andries)	80%		20%
12	Cllr Matsoetlane (Maditaba Joyce)	80%		20%
13	Cllr Mogotloane (Thabo Joel)	80%		20%
14	Cllr Tladi (Motshewa Martha)	80%		20%
15	Cllr Mosala (Motlhokung Theodorah)	80%		20%
16	Cllr van der Ross (Kevin Etienne)	100%		
17	Cllr Twala (Pani Sidney)	100%		
18	Cllr Jonas-Malephane (Vuyelwa Eunice)	80%		20%
19	Cllr Campher (Zaandre MC)	100%		
20	Cllr Davies (Maryke)	80%	20%	
21	Cllr De-Huis (Dikeledi Jane)	100%		
22	Cllr De Kock (Valerie Belinda)	100%		

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave
23	Cllr Denner (John Henry)	80%		20%
24	Cllr Dennis (Magdalene Elizabeth)	75%	25%	
25	Cllr Ferreira (Thomas Ignatius)	100%		
26	Cllr Klaasen Raynie Sarah	70%	30%	
27	Cllr Letsoko (Mantwa Sanah)	100%		
28	Cllr Lipale (Gopolang Jeremiah)	80%	20%	
29	Cllr Makau (Pitso Elias)	100%		
30	Cllr Malebo (Deliwe Lettia)	100%		
31	Cllr Maliela (Motiki Edwin)	100%		
32	Cllr Masoeu (Thapelo David)	100%		
33	Cllr Mogotsi (Mamahlape Elias)	100%		
34	Cllr Mohlamme (Lebohang Lerato)	100%		
35	Cllr Mokoena (John Itumeleng)	80%		20%
36	Cllr Mongale (Mojalefa William)	100%		
37	Cllr Monyakoana (Ntwa Patrick)	80%		20%
38	Cllr Moreeng (Kabelo Christopher)	80%		20%
39	Cllr Njiva-Lebajoa (Mamotse)	60%		40%
40	Cllr Ntshakazane (Eunice Xoliswa)	100%		
41	Cllr NA Phupha	90%		
42	Cllr Phohleli (Tsholwane Eddy)	100%		
43	Cllr Ramatlama (Mpho Joseph)	90%		10%
44	Cllr Rampai (Pule Joseph)	80%		20%
45	Cllr Rasoeu (Lempe Ernest)	90%		10%
46	Cllr Sebolao (Jankie Elisha)	100%		
47	Cllr Shale (Nkahiseng Reginah)	70%	20%	10%
48	Cllr Snyman van Deventer (Elizabeth)	90%		10%
49	Cllr Terblanche (Arthur Phillip)	100%		

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave
50	Cllr Thomas (Johannes Beleme)	100%		
51	Cllr Thompson (Mare-Lize)	90%	10%	
52	Cllr Thwala (Zwelinjane Jonathan)	90%	10%	
53	Cllr van der Merwe (Rulhof)	80%	20%	
54	Cllr Viviers (Benhardus Jacobus)	80%	20%	
55	Cllr Supi (Mahoko Harold)	100%		
56	Cllr Lecoko (Lehlohonolo Nathaniel)	100%		
57	Cllr Moiloa (Tshidiso Petrus)	100%		
58	Cllr Rampai (Chabeli Frank)	100%		
59	Cllr Nyaphudi (Likeleli Julia)	90%	10%	
60	Cllr Tlhakung (Betty Masetlhabi)	80%		20%
61	Cllr Setlai (Teboho Lesley)	70%	10%	20%
62	Cllr Hashatsi (Rafedile)			
63	Cllr Siteo (Nombulelo Dorcas)	100%		
64	Cllr Lekgetho (Lebogang Winston)	100%		
65	Cllr Vorster (Braam)	70%	10%	20%
66	Cllr Sefaki (Samuel)	100%		
67	Cllr Machachamise (Tshepiso Oudious)	100%		
68	Cllr Mohibidu (Pulane Martha)	80%		20%
69	Cllr Kruger (Caprice Logan)	80%		20%
70	Cllr Mohatle (Mampone Sally)	80%		20%
71	Cllr McKay (David Mark Campbell)	90%	10%	
72	Cllr Peter (Seth Qondile)	100%		
73	Cllr Pretorius (Werner)	100%		
74	Cllr Lotriet (Pieter Adam)	100%		
75	Cllr Leech (Dulandi)	80%	20%	
76	Cllr van der Walt (Tjaart Botha)	80%	20%	
77	Cllr Kotze (Gerhardus Dirk Petrus)	70%	30%	
78	Cllr Botes (Francois Rossouw)	90%	10%	

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave
79	Cllr van Niekerk (Hendrik Johannes Christiaan)	100%		
80	Cllr Banyane (Zachous Nechodemus)	80%		20%
81	Cllr Tukula (Teboho Daniel)	80%		20%
82	Cllr Mabena (Mere Joel)	60%		40%
83	Cllr Menyatso (Thabang Victory)	80%		20%
84	Cllr Mohono (Tshidiso Augustine)	80%		20%
85	Cllr Tshwane (Kabi Daniel)	80%		20%
86	Cllr Fantisi (Teboho Samuel)	80%		20%
87	Cllr Makoloane (Itumeleng Justice)	80%		20%
88	Cllr Ramolele (Mmota Simon)	80%		20%
89	Cllr Matsoso (Molahloane Florenciah)	100%		
90	Cllr Pholoholo (Ntebaleng Petunia)	80%		20%
91	Cllr Dintlhwane (Mantja Agnes)	100%		
92	Cllr Mothupi (Maqoma Lazarus)	80%		20%
93	Cllr Nkiane (Mpho Elizabeth)	100%		
94	Cllr Pretorius (Selmé)	100%		
95	Cllr Mathe (Lisiwe Jeanette)	100%		
96	Cllr Majoro (Mpho Samuel)	100%		
97	Cllr Kganakga (Mokgadi)	90%	10%	
98	Cllr Pretorius (Johannes Christiaan)	100%		
99	Cllr Moqolo (Lehlohonolo Joseph)	100%		
100	Cllr Lelala (Makoa Cristophel)	100%		
101	Cllr Mohulatsi (Mamoorosi Margaret)	80%		20%



## **APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE**

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committee	Committees are established by the Council from among its members. Council determines the functions of the committee and may delegate powers and duties to it. The Committees report directly to Council.
Section 80	Committees are established by the Council from its members to assist the Executive Mayor. The Executive Mayor appoints a chairperson for each committee from the Mayoral Committee and may delegate powers and duties. The various committees consider and approve the reports and policies. These reports and policies are forwarded to the Mayoral Committee for consideration. It is then referred to Council for approval. They are advisory committees to the Executive Mayor.
Audit Committee	Committee is appointed by Council in terms of the Municipal Finance Management Act No. 56 of 2003 ("the Act"), Section 166, to assist Council, in discharging its oversight responsibilities. It is an independent advisory body to Council.
Budget steering committee	The Mayor of a Municipality establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 168 of the MFMA.
IDP Steering Committee	The Mayor of a Municipality establish IDP steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 30 of the Municipal Systems Act.
Ward Committees	They are committees meant to encourage participation by the community – their job is to make municipal Council aware of the needs and concerns of residents and keep people informed of the activities of municipal Council.
LLF	Section 2.8.11 of the Main Collective Agreement of the SALGBC dictates that every employer must establish a Local Labour Forum with equal representation from the trade unions (SAMWU and IMATU) and the employer to strengthen the relationship between the two.

## **APPENDIX C: TWO TIER STRUCTURE**

<b>Departments</b>	<b>HOD Responsible</b>
Acting City Manager	Mr. Tebogo Motlashuping
Nation Cabinet Representative	Mr. P Maseko
Acting Corporate Services	Adv Nkateko Mpangane
Acting Chief Financial Officer	Mr. Timothy Sediti
Acting Engineering Services	Mr. Wallace Mcleod
Acting Waste and Fleet Services	Mr. Francios Nel
Acting Social Services	Mr. Israel Kgamanyane
Municipal Police Service	Mr. Israel Kgamanyane
Acting Planning	Ms Nkateko Mabunda
Acting Human Settlement	Ms Ngaka Dumalisile
Acting Economic and Rural Development	Mr. Wallace Mcleod
CEO: Centlec (entity)	Mr. Malefane Sekoboto

## APPENDIX D: FUNCTIONS OF THE MUNICIPALITY/ ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Childcare facilities	Yes	No
ElectriCity and gas reticulation	No	Yes (Centlec)
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	No	No
Licensing of dogs	No	No

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	No	Yes (Centile)
Traffic and parking	Yes	No

## APPENDIX E: WARD REPORTING

Ward committees were established after the inauguration of the new council after the local government elections 2021 and due to late finalisation of all process of the ward committees, reporting will be done as of 01 July 2022.

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
1	Ward 1: Councillor S Sefaki Kelebogile Kgaudi Nomakhosi Briget Mabija Matshediso Goodwill Mogwera Ezekiel Lehlohonolo Nkuta Motlalepule Mirriam Nteo Mokhali Keitumetse Millicent Themba Everstone Phillips Maria Goeieman Goodenough Gontse Motlhanke Letia Masephutha Mkhuzangwe	Yes			
2	Ward 2: Cllr Tkw Mokgothu Kagisho Jacob Selepe Thapelo Valentine Tigedi Mapaseka Euglauda Sethunya Shala Modisaotsile Philip Phetlhu Thandeka Cynthia Choane Mapaleo Roselina Letsie Disebo Caroline Choeu Mavumengwana Mnyamezeli Simon Moahlodi Mantshabeng Florence Pule Petros Moeng	Yes			
3	Ward 3 Councillor To Machachamise Lumka Mabhude Thato Mohapi Keitumetse Grace Sesing Pogisho Patrick Seshupo Gladys Kenewang Senakgomo Nanah Mrwebi Gladys Mochochoko Mothobi Rantsane Novelile Tshwabu Lebogang Buyapi	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
4	Ward 4: Councillor Mh Supi  Kelebogile Merriam Moraila Joyce Reitumetse Khani Matshediso. Eunice Majoding Masabata Porcia Mokhele Molebogeng Engeline Goodman Andries Konjane Archibald Mojaki Seboko Martha Morakabi Motshedisi Ellen Seitelo Kgosimang O'neal Nchocho	Yes			
5	Ward 5: Councillor Ln Lecoko Motsielwa George Lethae Thandekile Phike Mojalefa Gladson Morgan Refilwe Mojaki Nomvuyo Lizzie Dambe Tumelo Charles Pitso Mpho Joyce Mphirime Maina Zimakatso Duiker Nomvuyo Veronica Gqokoma Funiwe Yothalia Majenge	Yes			
6	Ward 6: Councillor Tp Moilwa Daniel Lebohang Kopi John Tekane May Lungisa Solomon Popo Nodathini Suzan Maruping Shardrack Molete Thembelani Calvin Nama Selloane Martha Mohapi Thenjiwe Aletta Mabote Xoliswa Regina Tshange Lehlohonolo William Mokeka	Yes			
7	Ward 7: Councillor Cf Rampai  Mapakiso Lucy Latyeba Puleng Annah Masimong	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Kgositsile Matobako Lipuo Victoria Phongoma Nompumelelo Semudi Sebolao Isaac Matlala Gloria Thetho Boitumelo Mokeyane Mpho Martha Mothae Goitsimang Evodia Ngamlana				
8	Ward 8: Cllr Lj Nyapudi  Meshack Faba Margaret Van Wyk Moleboheng Pelesana Masenute Sani Botlhokwane Emily Mogwera Richard Hlangu Ntswaki Mokoena Samuel Moletsane Ntsoaki Mabuya Mamohau Selai-Phiri	Yes			
9	Ward 9: Cllr Bm Tlhakung  Itumeleng Hlalele Agnes Khasake Joyce Maphatlalatsa Sinkie Baitlatsi Dirang Makhetha Modiehi Alice Maloisane Miemie Nxaniwe Maboe Dorah Gladys Dumezweni Mariam Maria Ramanemane Tladi Samuel Mack	Yes			
10	Ward 10: Cllr TI Setlai Elizabeth Ntoagae Lungile Wittes Dilatlwane Seitshiro	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Pule Isaac Mosuo Thandeka Ntsatha Selloane Meriam Makoelle Monamodi Mogopodi Johannes Thabiso Joseph Thaisi Mahoko Butiki Cornie Kelebogile Moshounyane				
11	Ward 11: Cllr Tm Mosala Tshepo Vincent Souls Boitumelo Magdaline Wolf Pumzile Bindza Motlatsi Adition Souls Mpho Rejoice Rantabane Sibongile Maria Xakeka Lindiwe Euginia Pudumo Lefu David Setlai Mantaoleng Jermina Mzamo Mahlajoe Alfonsinah Mahlajoe	Yes			
12	Ward 12: Cllr R Hashatsi  Piet Makae Keke Maria Msekele Dimakatso Sylvia Lekoa Mmata Gladys Lebaka Kesenogile Evelyn Shuping Mpolokeng John Makgetla Samuel Johannes Benjamin Lerato Mellicent Ramile Xhasele Isaak Stayitayi Kunki Doreen Kgomo	Yes			
13	Ward 13: Cllr Nd Siteo Tlaleng Constance Mbovane Litseoane Evelyn Mbanjani Moipone Julia Thulo Madikoko Reginah Motsamai Nkosizile Monakali Laurenty Tankiso Mabaso Thembane Ephraim Skwelite	Yes			



Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Solomon Thulo Lebakeng Vusi Macksin Geveza Thandiwe Moses				
14	Ward 14: Cllr Lw Lekgetho Pitso Abram Molehe Seadimo Silvera Elizabeth Selaledi Modisaotsile Ezekiel Choane Galeokwe Cornelia Moeca Tsholofelo Segopa Itumeleng Joseph Mogotsi Moroka Moroka Paulus Dithebe Hashatsi Reokeditswe Charmain Mosiane Agnes Euginia Kediemetse Sebatlelo	Yes			
15	Ward 15: Cllr Pm Mohibidu Monimang Florence Mosiako Francinah Magdaline Phalatsane Kenalemang Suzan Maloisane Lerato Inorsentia Portia Letsoela Elizabeth Lisemelo Motlohi Malira Mokokoane Pulane Modisana Baile Elizabeth Phelane Puleng Mabitsa Mannuku Gloria Pulumo	Yes			
16	Ward 16: Cllr CI Kruger  Venessa Yvonne Pretorius Bradley Van Wyk Eldene Davids Rodney Smiles Cheron Angelique Lucinda Sandt Rosy Sanna Fillies Prinswa Burton Baatjies Meisi Sharon Modiri Dores Delores Muishond Letlhogonolo Michael Mothabeng	Yes			
17	Ward 17: Cllr Ms Mohatle	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Ntsoaki Justina Makhetha Thabo Freddy Wesi Lesego Primrose Nthabi Masello Anna Rapotsa Nombulelo Cecilia Jafta Vuyelwa Francinah Mophatlane Nelson Sandile Konono Portia Makhala Makgoe Moeketsi Richard Monyahane Sokimong Naomi Maloisane				
18	Ward 18: Cllr Dmc Mckay Ruan Van Wyk Adele Terblanche Paula Lorraine Bristow Gregory Owen Van Noord Dawid Anton Fourie Willem Hendrick Strauss Mkrola Zukiswa Patiance Matshediso Portia Mofokeng Adolph Daniel Jonker Phillipus Rudolph De Wet	Yes			
19	Ward 19: Cllr Sq Peter Anathi Hlonepho Selwane Makhafa Alina Qoane Archibald Kenneth Wittes Lerato Bornifacious Senti Tshepo Terrence Moahloli Rozicka Rothman Thandiswa Sout Dimakatso Melinda Nkhabu Bokang Ursula Lichaba Octavia Pienaar	Yes			
20	Ward 20: Cllr W Pretorius Tammy Morey Annelie De Man Jacomina Gerharda Horn Jacobus Bezuidenhout Puseletso Violet Seapi	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Coenraad Hendrick Lubbe Louwrens Badenhorst Mathilda Patricia Henning Errol Cedric Muller Steffan Van Wyngaard				
21	Ward 21: Cllr Pa Lotriet Christo Abraham Van Biljon Shirley Frazenburg Pieter Gerhardus Bothma Claudette Geraldine Prior Juani Lieben Smith Michael Johannes Jacobs Jan Lodewyk Smith Monyaki Lazarus Bokako Tumelo Victor Matlejoane Pule Maile	Yes			
22	Ward 22: Cllr D Leech Fredrika Britz Alta Crous Adriaan J Vermaas Lynette Malherbe Philip Calitz Frederick J Muller Maria E Frylinck Hendrik M Coetzee Jan-Hendrik Cronje Mpho T Booï	Yes			
23	Ward 23: Tb Van Der Walt Beatrice J De Klerk Claudine H Engelbrecht Olehile Vc Botsime Owen D Van Wyk Henry Es Moorcroft Henning Myburgh Dirk Jj Van Heerden Jamie Mitchell Anton Van Wyk Tshepang M Mohapi	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
24	Ward 24: Cllr Gdp Kotze Jomandi Van De Heever Adele Erasmus Louwrens Daniel Erasmus Jolanda Horn Marietjie Gerber Louis Havenga Patrys Alida Bh Coetzee Jan Jc Van Tonder Johan Smith Human Carol D Venter	Yes			
25	Ward 25: Cllr Fr Botes  Jacobus Johannes Mocke Willem Hendrek Sapsford Christina Dorothea May Jaques Paul Meiring Jakobus Lodewikus Olivier Pieter Ploos Van Amstel Gert Johannes Britz Anna Catharina Botha Hester Sophia Botha Maria Gesina Catharina Du Preez	Yes			
26	Ward 26: Hjc Van Niekerk  Hendrik Christoffel Van Niekerk Strydom Christopher Adolph Dawid Mathys Beukes Botha Doreen Yvonne Van Zyl Louis Johannes Lombaard Marthinus Jacobus Jansen Van Rensburg Jordaan Anna Maria Elizabeth Christiaan Willem Barnard Sylvia Burger Schalk Willem Petrus Van Vuuren	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
27	Ward 27: Cllr Zn Banyane  Dyke Leballo Makgi Elisa Mafabatho Katali John Nape Madiepetsane Elisa Banyane Itumeleng Kwanele Vilakazi Ditshewane Paulina Litabe Kopano Daniel Nthabi Selloane Merriam Lelimo Selloane Lydia Mojau Matlakala Dinah Matlekotsi	Yes			
28	Ward 28: Cllr V Nikelo  Lelala Moipone Martha Molete Maletsatsi Melita Khomari Motshidisi Flory Mohlolo Moleboheng Margaret Mokotjo Alfonso Sellwane Maria Thotela Leronti Makgokolotso Elisa Nooi Sophia Koalane Lothane Maria Nomakhepu Mara Tselane Adelina	Yes			
29	Ward 29: Cllr M Mokoakoa  Mannini Anna Tsekeli Nthabiseng Miekie Saul Tshepiso Sempe Nthabeleng Belina Malefane Stefina Makena Mzwandile Doctor Saul Maria Stuurman Bongane David Ramakeoane Mzwanela James Hlazo Paballo Olga Matsabe	Yes			
30	Ward 30: Cllr Td Tukula	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Nomahlubi Margaret Mareka Joalane Merriam Lebitsa Nombuyiselo Alice Nyabanyaba Oratilwe Lethabo Mateba Relebohile Portia Rampai Ntjantja Constance Hlohlolongwane Ntaoleng Sylvia Modiegi Tlhobelo Sellwane Alinah Makena Dipuo Selina Sekitlane Lisebo Maria Matshotsa				
31	Ward 31: Cllr Mj Mabena  Tokelo George Khahleli Masabatha Annah Matlabe Moduka Polo Sarah Thabang Pius Mputlane Selema Lerato Ephraim Tsatsi Thomas Mogwera Kotelo Caswell Nqoae Teboho Jacob Litsooane Mafa Nthabiseng Elizabeth Ntswaki Sannah Nzapheza	Yes			
32	Ward 32: Cllr Tv Menyatso  Paseka Morgan Monokoane Nthabiseng Joyce Maphakisa Tshakela Joseph Ngwenya Mantshebo Amelia Makgetla Tebello Gladys Moletsane Thabiso Godfrey Chaacha Smanga Samuel Faba Simon Kgotso Mabaleng Jeannet Nthabiseng Nomatshe Nthabiseng Elizabeth Mohapi	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
33	Ward 33: Cllr Ta Mohono  Edgar Thabang Mabitso Mirriam Peter Violet Ntlalane Nthoba Matshiliso Rebecca Majoro Molete Ntombezanele Nelly Maditaba Jeminah Ncokazi Motshidisi Eveline Moholoholo Novelaphe Evelina Thakani Keneilwe Andronica Seeco Phohleli Petrus	Yes			
34	Ward 34: Cllr Kd Tshwane  Soaisa Morwesi Lydia Letwaba Freddy Tshepo Nombulelo Precious Hossain Luka Cynthia Nobantu Nkunzi Nzwelinzima Jacob Pondo Kopano Petros Khoza Motseng Anacletta Motheoan Lefa Isaac Mmamodupi Arcilia Tekane Morake Limakatso Rosalia	Yes			
35	Ward 35: Ts Fantisi  Motshabi Agnes Mafata Constance Mookho Mosola Mohanuoa Lucretta Ramokone Porota Paballo Levy Matshidiso Rosalia Mohapi Yes Mamonaheng Maria Maphike Mpho Selina Thebehae Majwalame Cornelia Setungoane Mpho Magret Malise Paulus Hermans	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
36	Ward 36: Cllr It Makoaloane  Morakane Martha Seruoe Teboho Sello Moroane Mantsho Tshantshane Pinki Sekoto Mponeng Khathu Mojalefa Madona Ntombi Rosilina Mosese Madiakae Evodia Mathang Jwalane Anna Mokhethi Molemo Shadrack Maleke	Yes			
37	Ward 37: Ms Ramolele  Moeti Phillip Mokhu Thabiso William Salemane Selina Thupeng Nowezile Maphetshana Pulane Jane Hlophe Potso Teele Amelia Disebo Mara Masabata Mirriam Mbizeni Dimakatso Sanna Moeti Moeketsi Maile	Yes			
38	Ward 38: Cllr Mf Matsoso  Malefu Jeanett Ntane Tebello Leonard Leraisa Masabata Elisa Monakaladi Tebello Justina Nthonyane Mamikile Elisa Jakoba Martha Nomathemba Khookhoo Maditaba Jerminah Ramahlolo Disemelo Agnes Atoro Matoronko Martha Mosifane Mvulazana Anna Phili	Yes			
39	Ward 39: Cllr Tj Mogotloane	Yes			



Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Ofentse Namane Matheni Suzan Makhathe Itumeleng Clifford Bokako Chiloane Enock Thole Reitumetse Tsubane Mosalashuping Louis Marogoa Moses Elias Sebakisho Gobonweng Mbone Modise Boikanyo Saila Rabeleng Victor Rabeleng				
40	Ward 40: Cllr Np Pholoholo  Wakelebogile Matheatau John Kebautlwile Shebe Keitumetse Pulane Martha Mothupi Bonang Ramanki Matshidiso Portia Makgobe Paballo Lefa Mohokare Puleng Paulinah Ntlhokoe Ellen Mofokeng Matsiane Ramoshoane	Yes			
41	Ward 41: Cllr Ma Dintlhwane  Mothewane Letshego Samantha Mayeza Kamohelo Meshack Ntetha Sindaphi Solomon Lekoala Diphapang Jan Sebitloane Mokakatlele Owen Mokopanele Kedisaletse Precious Jafta Deliwe Flora Makhetha Mpho Gloria Kgantse Rebecca Pobe Malebo Gaopalelwe Veronica	Yes			
42	Ward 42: Cllr MI Mothupi	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Emily Mita Melthaf Moopedi Mary Kenosi Kelebogile Botsane Kgomongwe Sylvia Sello Itumeleng Mogotlwane Ntswaki Julia Mokoaleli Kereng Zacharia Mafojane Andries Fumanekile Hugo Lerato Yvonne Moleko Thenjiwe Sophie Nthejane				
43	Ward 43: Cllr Me Nkiane  Masello Jane Mereko Segomotso Mogotsi Ntenne Maria Litsoane Mathabo Prences Thakanyane Malekhotla Maria Seutloali Willem Saals Mammatli Julia Setouto Thiyekile Frans Mabe Tlale Phale Lazarus Mamosa Joyce Masoenyane	Yes			
44	Ward 44: Cllr S Pretorius  Khomotso Thibeletsa Sheila Addison Petrina Khansile Darrel Banham Riaan Nel Stephanie Lohman Portia Madikgetla Dipuo Motsoane Veronica Venter Motsamai Sithebe	Yes			
45	Ward 45: Cllr Lj Mathe  Sekonyela Ben Tsie Mokhachane Nthabiseng Gladys	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Sophy Weimers Mapheello Pulane Elsie Lefele Ntsokolo Matowane Mtombeni Zenzile Kaiser Mamosa Esther Ntooele Retselisitsoe Claudia Khusela Mphonyana Flora Motlohi Nozililo Adelina Xaba				
46	Ward 46: Cllr Ms Majoro  Gaboutlweloe Leshodi Edgar Jafta Dikeledi Gladys Mabele Mokone Christopher Machaya Matshediso Agnes Mckenzi Peter Grandly Mohau Abel Lehohla Fudumele Kelebogile Molehe Tebogo David Posholi Dennis Toka Molatlou Pogisho Goitsemodimo Zacharia	Yes			
47	Ward 47: Cllr M Kganakga  Jan Rudolf Maartens Crystal Kgolokoane Mercia Leburu Justin Van Der Merwe Mxolisi Tohlang Nthabiseng Kelebogie Josephine Jacobs Stephanus Van Der Walt Kgatamela Ishmael Komako Selloane Patricia Matladi Wendyjulie Davids	Yes			
48	Ward 48: Cllr Jc Pretorius  Johannes Burger Elizabeth Lombard	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Agatha Verwey Izak Louw Miemie Potgieter Eljo Botes Brian Gouveia Jacob Kruger Lerato Mokone Thandoxolo Memani				
49	Ward 49: Cllr Lj Moqolo  Eunice Mmapula Ranotsi Makgotso Annacletta Mogotloane Orapeleng Oriel Nkone Motshabi Daniel Moatlhodi Lencoe Thabo Johannes Motlhabane Motseothata Abednego Molatlhegi Thabo Johannes Lekhwele Mohanuwa Julia Maketso Sarah Botsane Nakedi Peter Selaocwe	Yes			
50	Ward 50: Cllr Mc Lelala  Motlatsi Bennett Makitle Ncamile Thulani Michael Moipone Gladys Dineka Lefu Alexis Matsipa Ditaba Ishmaele Lesekele Mandisa Pricilia Hlutyana Edward Khathatso Moloisane Dieketseng Mapitsi Lisebo Angelina Mokati Mateboho Claudia Makutoane	Yes			
51	Ward 51: Cllr Mm Mohulatsi  Mpho Marven Zakwe Nthejane Morine Johannes Moiloa Justina Malefu Nomasondo Gladys Mavundla	Yes			

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Lebona Thabang Michael Kobile Moleboheng Lucia Doroza Matshediso Sarah Tsuluba Talenyane Agnes Ramabusa Theko Anna Matlaletsa Mamokete Sophia				

**APPENDIX F: LARGEST PROJECTS INFORMATION**

Capital Expenditure of 4 largest projects*				
R' 000				
Name of Project	Current: Year 2021/2022			WARD
	Original Budget	Adjustment Budget	Actual Expenditure	
ELECTRIFICATION (USDG GRANT)	20 466 030	28 466 030	18 300 151	ALL WARDS
INDUSTRY TRANSFORMATION	48 760 619	40 160 619	32 934 400	ALL WARDS
VISTA PARK 3	-	31 150 090	26 456 313	ALL WARDS
T1534 VEREN AV EXT BRIDGE OV/ RAIL	-	81 000 000	44 057 528	ALL WARDS
T1534B VEREN AVENUE EXT ROADS	-	50 000 000	26 557 473	ALL WARDS
<b>TOTAL</b>	<b>69 226 649</b>	<b>230 776 739</b>	<b>148 305 865</b>	

# **APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE**

<b>Municipal Audit Committee Recommendations</b>		
<b>Date of Committee and Meeting No.</b>	<b>Audit Committee recommendations during Year 2021/22</b>	<b>Recommendations adopted (enter Yes) If not adopted provide explanation</b>
01/2021-22/71 13 August 2021	The Committee resolved that the Municipality should urgently expedite the process of finalising the revised definitive agreement between Mangaung and Centlec for adoption by Council.	Yes
01/2021-22/71 13 August 2021	The Committee resolved that the Municipality should install a bulk water meter to measure water supplied by BloemWater, which will assist the Municipality to verify whether billing by BloemWater is accurate or not.	Yes
01/2021-22/71 13 August 2021	The Committee resolved that the following matter be included in the Audit Action Plan - Losses on water;	Yes
01/2021-22/71 13 August 2021	The Committee resolved that the following matter be included in the Audit Action Plan - The agreement between Centlec and the Municipality	Yes
01/2021-22/71 13 August 2021	The Committee resolved that if the matter of the GM: SCM is not resolved a letter should be prepared through the Committee's secretariat, to both the Executive Mayor and the Acting City Manager, indicating the Committee's dissatisfaction with regards to; - The SCM function not been under the control of the CFO as per the requirements of the MFMA. - The "former" GM: SCM not working.	Yes
01/2021-22/71 13 August 2021	The Committee resolved that outstanding management comments on 2020/21 Internal Audit reports should be submitted to finalise draft reports.	Yes
01/2021-22/71 13 August 2021	The Committee approved the 2021/22 Committee Schedule of Meetings	Yes
01/2021-22/71 13 August 2021	The Committee approved the 2021 Internal Audit Charter.	Yes
01/2021-22/71 13 August 2021	The Committee approved the 2021 Audit Committee Charter.	Yes
01/2021-22/71 13 August 2021	The Committee approved the 2021/22 Internal Audit Plan.	Yes
02/2021-22/72 30 August 2021	The Audit Committee noted that Internal Audit had performed reviews on the 2020/21 Annual Financial Statements and that the report was shared with management for their attention, and management	Yes

<b>Municipal Audit Committee Recommendations</b>		
<b>Date of Committee and Meeting No.</b>	<b>Audit Committee recommendations during Year 2021/22</b>	<b>Recommendations adopted (enter Yes) If not adopted provide explanation</b>
	attended to matters raised in these reports in preparation for the final documents to be submitted to the Auditor-General by close of day, 31 August 2021.	
02/2021-22/72 30 August 2021	The Audit Committee noted that Internal Audit had performed reviews on the 2020/21 Annual Performance Report and that the report was shared with management for their attention, and management attended to matters raised in these reports in preparation for the final documents to be submitted to the Auditor-General by close of day, 31 August 2021.	Yes
02/2021-22/72 30 August 2021	<u>The Audit Committee resolved</u> that Management should investigate/benchmark the appropriate size and composition of the IDP and Performance Management Unit to ensure that from planning to reporting, sufficient staff is available to drive and monitor the processes.	Yes
04/2021-22/74 27 October 2021	Acting City Manager to keep the Committee abreast on progress on the Metro Police matter.	Yes
04/2021-22/74 27 October 2021	The Committee resolved that dates for performance assessments to be conducted should be proposed to the Acting City Manager and HODs and these dates should be communicated to the Committee in its next meeting (2020/21 Annual Performance Assessments and 2021/22 Quarterly Performance Assessments for CM and HODs)	Yes
04/2021-22/74 27 October 2021	The Committee resolved that the letter from National Treasury regarding the UIFW expenditure should be shared with the Committee, including the responses by the Municipality (i.e., the UIFW Reduction Plan amongst others).	Yes
04/2021-22/74 27 October 2021	The Committee resolved on 27 October 2021 that Internal Audit should present findings and management comments which does not address the root causes for findings raised to management at its next EMT meeting for deliberations. Progress on resolving this matter should be reported to the Committee at its next meeting.	Yes
04/2021-22/74 27 October 2021	The Committee resolved that the Acting City Manager should urgently develop a plan / report on how the following Council resolutions on Acting Appointments and Allowances and Temporary Appointments will be	Yes

Municipal Audit Committee Recommendations		
Date of Committee and Meeting No.	Audit Committee recommendations during Year 2021/22	Recommendations adopted (enter Yes) If not adopted provide explanation
	<p>implemented and feedback should be provided to the Committee at its next meeting;</p> <p><b><u>Council resolution:</u></b></p> <ul style="list-style-type: none"> <li>- That all appointments that has continued for a period of more than six months should be terminated with immediate effect</li> <li>- That where there are compelling reasons to consider acting appointments in a position, written motivation should be submitted to the Executive Mayor by the City Manager for concurrences</li> <li>- That all cases mentioned under 3.2 to 3.5 of the report, should be subjected to a forensic investigation and outcome of this investigation be submitted to the Audit Committee for further handling processing prior to submitting a final report to Council in this regard</li> <li>- That all temporary appointments on extension should be terminated immediately</li> <li>- That critical positions (i.e., those the Municipality cannot function without and if not filled, service delivery will be negatively hampered) should be filled with competent, experienced and qualified people including the position of GM: Human Resources after the following due processes of appointment.</li> <li>- That the position of General Manager Strategic Support in the HOD's Offices and the Municipal Manager's Office should be abolished and replaced with Office Managers at a Manager's level. It is the view of the Committee that the Municipality can function effectively and efficiently without these positions as it has been the case since the inception of the Metro and prior.</li> <li>- The position of Senior Secretaries be phased out with immediate effect and remain with secretary positions as the Municipality can function effectively and efficiently without these Senior Secretary positions. Where there are permanent appointments on these positions, suitable placement of these officials should be affected</li> </ul>	



<b>Municipal Audit Committee Recommendations</b>		
<b>Date of Committee and Meeting No.</b>	<b>Audit Committee recommendations during Year 2021/22</b>	<b>Recommendations adopted (enter Yes) If not adopted provide explanation</b>
	considering their qualifications, experience and expertise.	
06/2021-22/76 9 February 2022	The Committee resolved that the Organogram / Organisational structure as submitted to National Treasury for comments, should be submitted to the Committee for perusal and discussion.	Yes
06/2021-22/76 9 February 2022	The Committee resolved that the acting CTO should submit a timetable and action plan that reflects how often the ICT Steering Committee should convene meetings.	Yes
07/2021-22/77 7 June 2022	The Committee noted the commitment by the Acting CFO to drive the implementation of the AAP aggressively and to provide feedback at the Committee's next meeting.	Yes
07/2021-22/77 7 June 2022	The Committee noted the presentation of the 2020/21 Quarter 4 SCM Quarterly Report and requested management to provide feedback to the Committee on the disposal of the items identified as obsolete/ redundant and damages, at its next meeting.	Yes
07/2021-22/77 7 June 2022	The Committee approved the 2021/22 3rd Quarter Internal Audit Progress Report	Yes
07/2021-22/77 7 June 2022	Me Mdaka (Audit Committee Member) accepted the nomination to serve on the Disciplinary Board.	Yes

# APPENDIX H: CENTLEC MUNICIPAL ENTITY's PERFORMANCE SCHEDULE

MUNICIPAL ENTITY SCHEDULE 2021/2022			
Programme Strategies	Service Indicators	Target	Actual
Access to electricity	Number of dwellings provided with connections to the mains electricity supply of the Municipality	1550 household connections by 30 June 2022.	None
Public lighting	Erection of 15 high mast lights within Mangaung by 30 June 2022	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	Fifteen (15) erected and commissioned high mast lights
To reduce the probability of failure or the degradation of the functioning of transformer items	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	Approve applications received embedded generation total capacity by June 2022.	Nine (09) approved applications were received for the embedded generation with a total capacity of 1053kVA
To ensure that the public informs Centlec of installation of SSEG	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	The Percentage of valid customer applications is 28.16%. Sixty-Nine (69) completed and One Hundred and Seventy-Six (176) applications are not yet constructed

# APPENDIX I: DISCLOSURE OF FINANCIAL INTERESTS

POLITICAL LEADERSHIP FULL TIME COUNCILLORS				
#	NAME	PARTY Ward	CONTACT DETAILS	Gender
1.	Speaker Cllr Lockman-Naidoo (Stefani Bernadette)	ANC	7th Floor, Bram Fischer Building 071 762 0496 stefanilockman@yahoo.com Stefani.Lockman@mangaung.co.za PA: Thembeke Williams 051 405 8667 051 405 8135 thembeke.williams@mangaung.co.za	F
2.	Executive Mayor Cllr Siyonzana (Mxolisi Ashford)	ANC	1st Floor, Bram Fischer Building 082 821 9300 mxolisi.siyonzana@mangaung.co.za PA: Thembisile Phatho 051 405 8015 Thembisile.Phatho@mangaung.co.za	M
3.	Deputy Executive Mayor Cllr Mothibi-Nkoane (Maria Mapaseka) IDP and Performance	ANC	3rd Floor, Bram Fischer Building 083 481 0789 Mapaseka.nkoane@mangaung.co.za PA: Sinazo Skoti 051 405 8391 Sinazo.Skoti@mangaung.co.za	F
4.	Council Whip Cllr Nikelo (Vumile Edwin)	ANC 28	12th Floor, Bram Fischer Building 076 282 9254 edwin.nikelo@gmail.com Vumile.Nikelo@mangaung.co.za Mokone Bereng 051 405 8235 mokone.bereng@mangaung.co.za	M
SECTION 79 COMMITTEE CHAIRPERSONS				
#	NAME	PARTY	CONTACT DETAILS	Gender
5.	Public Places and Street Naming Cllr Seleke (Puseletso Leticia)	ANC	063 699 2254 Puseletso.Seleke@mangaung.co.za pseleke3@gmail.com	F
6.	Remunerations Cllr Nhlapo (Ntombi Anna)	ANC	713B 7th Floor Bram Fischer Building 071 977 2534 nnhlapo@rocketmail.com Ntombi.Nhlapo@mangaung.co.za	F
7.	Petitions and Community Liaison Cllr Qai (Alfred)	AIC	076 638 7571 Alfred.Qai@mangaung.co.za	M
8.	Municipal Accounts Cllr Mokoakoa (Mpho Isaac)	ANC Ward 29	073 352 1862 mphomokoakoa@gmail.com mpho.mokoako@mangaung.co.za	M

9	Rules Cllr Mokgothu (Tona Kenosi Wilfred)	ANC Ward 2	1502 Namane Street, Batho Location, Bloemfontein 084 945 7008 tonamokhothu@gmail.com Tona.Mokgothu@mangaung.co.za	M
MEMBERS OF THE MAYORAL COMMITTEE SECTION 80 COMMITTEE CHAIRPERSONS				
#	NAME	PARTY Ward	CONTACT DETAILS	Gender
10.	Finance Cllr Titi-Odili (Lulama Magdeline)	ANC	N219 2nd Floor Bram Fischer Building 076 266 0414 lulama.titi@mangaung.co.za PA: Sindiswa Mthini sindiswa.mthini@mangaung.co.za	F
11.	Infrastructure Cllr Morake (Molefi Andries)	ANC	723 7th Floor Bram Fischer Building 079 399 7809 molefimrk045@gmail.com molefi.morake@mangaung.co.za PA: Matau Kgukutli matau.kgukutli@mangaung.co.za	M
12.	Waste and Fleet Management Cllr Matsoetlane (Maditaba Joyce)	ANC	717 7th Floor Bram Fischer Building 082 821 9303 maditabamatsoetlane@gmail.com Maditaba.Matsoetlane@mangaung.co.za PA: Dipolelo Fosi 065 895 7112 dipolelo.fosi@mangaung.co.za	F
13.	Public Safety Cllr Mogotloane (Thabo Joel)	ANC 39	732 7th Floor Bram Fischer Building 071 764 8439 mogotloanethabojoele@gmail.com Thabo.Mogotloane@mangaung.co.za PA: Itumeleng Sebotha 051 405 8835 itumeleng.sebotha@mangaung.co.za	M
14.	Social Services Cllr Tladi (Motshewa Martha)	ANC	713 7th Floor Bram Fischer Building 081 598 5456 tladim2@gmail.co.za motshewa.tladi@mangaung.co.za PA: Nyakallo Ntemane 051 405 8313 nyakallo.ntamane@mangaung.co.za	F

15.	Corporate Services Cllr Mosala (Motlhokung Theodora)	ANC 11	718 7th Floor Bram Fischer Building 076 648 2983 theodoraheeuw@gmail.com Theodora.Mosala@mangaung.co.za PA: Tsimane Tshipo tsimane.tshipo@mangaung.co.za	F
16.	Human Settlement Cllr van der Ross (Kevin Etienne)	PA	729 7th Floor Bram Fischer Building 061 545 0107 kevinvdross@gmail.com Kevin.vanderRoss@mangaung.co.za PA: Quintin Norris 051 405 8097 quintin.norris@mangaung.co.za	M
17.	Rural Development Cllr Twala (Pani Sidney)	ATM	724 7th Floor Bram Fischer Building 076 717 9374 panitwala@gmail.com Pani.Twala@mangaung.co.za PA: Luyanda Sisipho Struurman 073 164 5907 Luyanda.Stuurman@mangaung.co.za	M
18.	Planning and Economic Development Cllr Jonas- Malephane (Vuyelwa Eunice)	ANC	726 7th Floor Bram Fischer Building 072 589 8037 vuyelwa.jonas@mangaung.co.za PA: Kabelo Fihla kabelo.fihla@mangaung.co.za	F
PR COUNCILLORS				
#	NAME	PARTY	CONTACT DETAILS	Gender
19.	Cllr Campher (Zaandre MC)	DA	7 Levisseur Street, Westdene, Bloemfontein 063 695 9354 zaandrec@da.org.za	M
20.	Cllr Davies (Maryke)	DA	3 Chris Olivier Street, Groenvlei, Bloemfontein 071 549 7564 maryke@da.fs.org.za	F
21.	Cllr De-Huis (Dikeledi Jane)	EFF	5272 Selosesha Ext 3, Thaba Nchu 078 167 4087 dikeledidehuis24@gmail.com Dikeledi.Dehuis@mangaung.co.za	F

22.	Cllr De Kock (Valerie Belinda)	FFPlus	2 Jurgens Potgieter Street, Fleurdal, Bloemfontein 082 875 6916 Parke24.w24@gmail.com Valerie.DeKock@mangaung.co.za	F
23.	Cllr Denner (John Henry)	FFPlus	49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 082 779 4688 jhdenner@gmail.com John.Denner@mangaung.co.za	M
24.	Cllr Dennis (Magdalene Elizabeth)	DA	23 Mayo Street, Hospital Park, Bloemfontein 082 773 1116 dalenadennis@telkomsa.net	F
25.	Cllr Ferreira (Thomas Ignatius)	DA	6 Clegg Street, Universitas, Bloemfontein 082 631 3808 thomas.crusaders@gmail.com	M
26.	Cllr Klaasen (Raynie Sarah)	DA	9023 Ratau Ext, Thaba Nchu 083 825 5927 rayniekl2@gmail.com	F
27.	Cllr Letsoko (Mantwa Sanah)	EFF	30375 Khayelitsha, Bloemfontein 061 971 9361 Mantwa.Letsoko@mangaung.co.za	F
28.	Cllr Lipale (Gopolang Jeremiah)	EFF	1436 Dr Moroka Street, Thaba Nchu 068 170 3012 gjlipale@gmail.com Lipale@mangaung.co.za	M
29.	Cllr Makau (Pitso Elias)	EFF	5211 Phase 2B, Pieter Swart, Bloemfontein 073 564 3463 Pitso.Makau@mangaung.co.za	M
30.	Cllr Malebo (Deliwe Lettia)	EFF	7573 Seboko Street, Rocklands, Bloemfontein 067 700 8295 deliwemalebo17@gmail.com Deliwe.Malebo@mangaung.co.za	F
31.	Cllr Maliela (Motiki Edwin)	DA	683 Section H1, Botshabelo 064 723 1559 edwin.maliela@gmail.com Motiki.Maliela@mangaung.co.za	M

32.	Cllr Masoeu (Thapelo David)	DA	9 Dias Crescent, Dan Pienaar, Bloemfontein 083 707 0284 tdmsoeu@gmail.com	M
33.	Cllr Mogotsi (Mamahlope Elisa)	EFF	5485 Zone 1, Thaba Nchu 063 526 3175 Mamahlope.Mogotsi@mangaung.co.za	F
34.	Cllr Mohlamme (Lebohang Lerato)	DA	281 Section B, Botshabelo 073 888 8098 mohlammelebohang08@gmail.com Lebohang.Mohlamme@mangaung.co.za	F
35.	Cllr Mokoena (John Itumeleng)	AASD	11 William Trollip Crescent, Heuwelsig, Bloemfontein 079 507 6294 itumelengmokoena66@gmail.com John.Mokoena@mangaung.co.za	M
36.	Cllr Mongale (Mojalefa William)	AASD	1580 Sefatsa Street, Rocklands, Bloemfontein 076 829 1582 067 294 7332 lucmowi@gmail.com Mojalefa.Mongale@mangaung.co.za	M
37.	Cllr Monyakoana (Ntwa Patrick)	ANC	531 Kipersol, Thaba Nchu 073 856 2424 patrick.monyakoana@mangaung.co.za Patrick.monyakoana@gmail.com	M
38.	Cllr Moreeng (Kabelo Christopher)	DA	4308 Moroka Location, Thaba Nchu 081 701 5168 moreengk@hotmail.com	M
39.	Cllr Njiva-Lebajoa (Mamotse)	DA	431 Moshoeshoe, Rocklands, Bloemfontein 079 664 9052 mamotsenjiva@gmail.com	F
40.	Cllr Ntshakazane (Eunice Xoliswa)	EFF	1063 F Section, Botshabelo 063 452 6659 Eunice.Ntshakazane@mangaung.co.za	F
41.	Cllr Phupha (Ntsoaki Agnes)	PA	17850 Rice Avenue, Grassland 2, Bloemfontein 067 094 3747 agnesphupha@gmail.com	F

42.	Cllr Phohleli (Tsholwane Eddy)	EFF	615 T Section, Botshabelo 071 3205110 tsholwanephohleli@gmail.com Tsholwane.Phohleli@mangaung.co.za	M
43.	Cllr Ramatlama (Mpho Joseph)	EFF	11792 Phase 5, Bloemside 5, Bloemfontein 073 725 5521 mjramatlama@gmail.com	M
44.	Cllr Rampai (Pule Joseph)	ACDP	931 H2 Botshabelo 078 571 1580 josephrampai@gmail.com	M
45.	Cllr Rasoeu (Lempe Ernest)	DA	53 Villa Bain, Henrietta Grove Street, Langenhoven Park, Bloemfontein 073 777 7349 063 220 1730 eddierasoeu@gmail.com	M
46.	Cllr Sebolao (Jankie Elisha)	EFF	155 Memoriam Road, Uitsig, Bloemfontein 078 286 7252 je.sebolao@gmail.com	M
47.	Cllr Shale (Nkahiseng Reginah)	EFF	7570 Mokoena Location, Thaba Nchu 079 111 4776 reginahsefume0@gmail.com	F
48.	Cllr Snyman van Deventer (Elizabeth)	FFPlus	81 Waverley Road, Waverley, Bloemfontein 082 305 1540 elizabethsvd@vfplus.org.za	F
49.	Cllr Terblanche (Arthur Phillip)	DA	37 Goue Gerf Avenue, Pellissier, Bloemfontein 083 787 5050 attieterblanche2260@gmail.com	M
50.	Cllr Thomas (Johannes Beleme)	EFF	175 Phahameng Location, Van Stadensrus 063 319 8537 beleme.thomas@gmail.com Johannes.Thomas@mangaung.co.za	M



51.	Cllr Thompson (Mare-Lize)	FFPlus	49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 076 970 9686 mwmarelize@gmail.com marelize@vfplus.org.za		F
52.	Cllr Thwala (Zwelinjane Jonathan)	DA	E 6546 Zone1, Thaba Nchu 079 220 2299 063 699 2967 thwala.jonathan@gmail.com		F
53.	Cllr van der Merwe (Rulhof)	DA	No 11 Waverley Park, 106A Waverley Road, Bloemfontein 082 921 5891 fiefvdm@nashuaisp.co.za		M
54.	Cllr Viviers (Benhardus Jacobus)	DA	Horn & Van Rensburg Attorneys, Old FS Agriculture Building, Nobel Street, Brandwag, Bloemfontein 083 399 0230 hardie@hvrprok.co.za		M
55.	Cllr Vorster (Bram)	FFPlus	49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 082 574 9412 braamvorster117@gmail.com		M
WARD COUNCILLORS					Gender
#	NAME	PARTY	WARD	CONTACT DETAILS	
56.	Cllr Sefaki (Samuel)	ANC	1	54625 Tambo Square, Bloemfontein 081 438 6715 samuel.sefaki@gmail.com Samuel.Sefaki@mangaung.co.za	M
57.	Cllr Machachamise (Tshepiso Oudious)	ANC	3	56404 Dark City, Phahameng, Bloemfontein Tshepiso.Machachamise@mangaung.co.za	M
58.	Cllr Supi (Mahoko Harold)	ANC	4	5525 Mamotlhokokana Street Phahameng Location, Bloemfontein 078 161 6596 Mahoko.Supi@mangaung.co.za supimh@gmail.com	M
59.	Cllr Lecoko (Lehlohonolo Nathaniel)	ANC	5	1055 Hamise Street, Rocklands Location, Bloemfontein 073 280 9259 Lehlohonolo.locokonl@gmail.com	M

				Lehlohonolo.Lecoko@mangaung.co.za	
60.	Cllr Moiloa (Tshidiso Petrus)	ANC	6	36987 Freedom Square, Bloemfontein 071 732 7943 sgaaree@gmail.com Tshidiso.Moiloa@mangaung.co.za	M
61.	Cllr Rampai (Chabeli Frank)	ANC	7	03 Mkhonto Square, Turflaagte, Bloemfontein 083 591 0512 063 699 3527 Chabeli.Rampai@mangaung.co.za frankrampaifr6@gmail.com	M
62.	Cllr Nyaphudi (Likeleli Julia)	ANC	8	4886 Bloemside 2, Bloemfontein 072 192 7116 Likeleli.Nyapudi@mangaung.co.za dikeledinyaphudi@gmail.com	F
63.	Cllr Tlhakung (Betty Masetlhabi)	ANC	9	22900 Phase 2, Bloemfontein 078 432 3123 Bettytlhakung@icloud.com Betty.Tlhakung@mangaung.co.za	F
64.	Cllr Setlai (Teboho Lesley)	ANC	10	57811 JB Mafora Kagisanong Bloemfontein 073 008 6635 tladi.teboho4473@gmail.com Teboho.Setlai@mangaung.co.za	M
65.	Cllr Hashatsi (Rafedile)	ANC	12	19429 Meje Ipopeng Bloemfontein 063 336 4038 immortalproducts@gmail.com	M
66.	Cllr Siteo (Nombulelo Dorcas)	ANC	13	9998 Phelindaba Bloemfontein 072 616 0779 nombulelositeo44@gmail.com Nombulelo.Siteo@mangaung.co.za	F

67.	Cllr Lekgetho (Lebogang Winston)	ANC	14	4918 Logabano Street Rocklands Bloemfontein 076 710 2948 Lekgetho1131@gmail.com Lebogang@yahoo.com Lebogang.Lekgetho@mangaung.co.za	M
68.	Cllr Mohibidu (Pulane Martha)	ANC	15	11836 Lebona Motsoeneng Street, Bloemanda, Bloemfontein 0748601310 mohibidupulane30@gmail.com	F
69.	Cllr Kruger (Caprice Logan)	ANC	16	87 Tom Swart Street, Heidedal, Bloemfontein 072 601 6662 logan26kruger@gamil.com Caprice.Kruger@mangaung.co.za	F
70.	Cllr Mohatle (Mampone Sally)	ANC	17	Plot 83 Eeufes Road, Lake View, Bloemfontein 083 464 1671 mamponemm@gmail.com Mampone.Mohatle@mangaung.co.za	F
71.	Cllr McKay (David Mark Campbell)	DA	18	7 Borkenhagen Crescent, Westdene, Bloemfontein 082 414 7491 daveda@worldonline.co.za	M
72.	Cllr Peter (Seth Qondile)	ANC	19	26817 Vista Park, Bloemfontein 068 078 8122 Qondilepeter47@gmail.com Qondile.Peter@mangaung.co.za	M
73.	Cllr Pretorius (Werner)	DA	20	19 Rayton View, Heuwelsig, Bloemfontein 082 341 1109 wernerp@live.co.za	M
74.	Cllr Lotriet (Pieter Adam)	DA	21	92 Witstinkhout, Bewarea Retirement Village, Pentagon Street, Bloemfontein 082 412 5261 palotriet@telkomsa.net	M

75.	Cllr Leech (Dulandi)	DA	22	7AAG Visser Street, Langenhoven Park, Bloemfontein 082 341 4879 dulandil@da.org.za	F
76.	Cllr van der Walt (Tjaart Botha)	DA	23	9B Tibbie Viseer Avenue, Estoire, Bloemfontein 074 100 6808 tjaart1000@gmail.com t@futurefreestate.co.za tjaart.vanderwalt@mangaung.co.za	M
77.	Cllr Kotze (Gerhardus Dirk Petrus)	DA	24	7 Eksteen Street, Fichardt Park, Bloemfontein 078 458 8994 ward24.incidents@gmail.com	M
78.	Cllr Botes (Francois Rossouw)	DA	25	Lilyvale Estate No. 26, Heuwelsig, Bloemfontein 083 653 2287 rossouw@lantic.net	M
79.	Cllr van Niekerk (Hendrik Johannes Christiaan)	DA	26	15 Akkoorde Crescent, Pellissier, Bloemfontein 082 416 9623 hvn1@vodamail.co.za	M
80.	Cllr Banyane (Zachous Nechodemus)	ANC	27	2806 F Section, Botshabelo 084 739 0490 083 551 7998 banyanezn@gmail.com Zachous.Banyane@mangaung.co.za	M
81.	Cllr Tukula (Teboho Daniel)	ANC	30	2554 Section H2 Botshabelo 072 571 0606 tdtukula@gmail.com Teboho.Tukutle@mangaung.co.za	M
82.	Cllr Mabena (Mere Joel)	ANC	31	291 Section C Botshabelo 071 955 3482 mere.mabena@mangaung.co.za meremabena70@gmail.com	M
83.	Cllr Menyatso (Thabang Victory)	ANC	32	2076 C2 Section, Botshabelo 078 673 1050 menyatsov@gmail.com Thabang.Menyatso@mangaung.co.za	M

84.	Cllr Mohono (Tshidiso Augustine)	ANC	33	29 A Botshabelo 073 286 5266 081 490 1133 Tshidiso.Mohono@mangaung.co.za	M
85.	Cllr Tshwane (Kabi Daniel)	ANC	34	1146 H Section, Botshabelo 083 723 8809 kabelo4lyf@gmail.com Kabi.Tshwane@mangaung.co.za	M
86.	Cllr Fantisi (Teboho Samuel)	ANC	35	1033 L Section, Botshabelo 078 596 9368 Teboho.Fantisi@mangaung.co.za	M
87.	Cllr Makoloane (Itumeleng Justice)	ANC	36	641 W Section, Botshabelo 083 401 0550 makoloaneitumeleng38@gmail.com Itumeleng.Makoloane@mangaung.co.za	M
88.	Cllr Ramolele (Mmota Simon)	ANC	37	3609 Section U, Botshabelo 083 937 5181 simon.ramolelle@gmail.com Mmota.Ramolelle@mangaung.co.za	M
89.	Cllr Matsoso (Molahloane Florenciah)	ANC	38	2011 D Section Botshabelo 072 357 2989 Molahloane.Matsoso@mangaung.co.za	F
90.	Cllr Pholoholo (Ntebaleng Petunia)	ANC	40	3439 Unit One Ext, Seloshesha, Thaba Nchu 083 478 5585 ntebalengpertunialencwane@gmail.com Ntebaleng.Pholoholo@mangaung.co.za	F
91.	Cllr Dintlhwane (Mantja Agnes)	ANC	41	12044 Serwalo Street Thaba Nchu 063 064 6639 moseleagie84@gmail.com	F
92.	Cllr Mothupi (Maqoma Lazarus)	ANC	42	11927 Zone 5, Thaba Nchu 063 699 3520 maqomaem@gmail.com	M
93.	Cllr Nkiane (Mpho Elizabeth)	ANC	43	1727 Ithoballe, Dewetsdorp 072 826 8641	F

				Mphonkiane723@gmail.com	
94.	Cllr Pretorius (Selmé)	DA	44	5 Vilonel Street, Dan Pienaar, Bloemfontein 082 824 2047 selpret@gmail.com	F
95.	Cllr Mathe (Lisiwe Jeanette)	ANC	45	6064 Phase 4 Bloemside Bloemfontein 078 683 1433 mathej811@gmail.com	F
96.	Cllr Majoro (Mpho Samuel)	ANC	46	838 Phase 10, Bloemfontein 083 773 0281	M
				mphosamuelmajoro@gmail.com Mpho.Majoro@mangaung.co.za	
97.	Cllr Kganakga (Mokgadi)	DA	47	No 23 Jorihan, Zastron street, Bloemfontein 083 886 9494 mokgadikganakga99@gmail.com	F
98.	Cllr Pretorius (Johannes Christiaan)	DA	48	7 Dias Crescent, Dan Pienaar, Bloemfontein 072 226 0222 xgrafies@gmail.com	M
99.	Cllr Moqolo (Lehlohonolo Joseph)	ANC	49	7922 Mokwena Location, Thaba Nchu 073 919 4189 dvdjmoqolomangaung@gmail.com Lehohonolo.Moqolo@mangaung.co.za	M
100.	Cllr Lelala (Makoa Cristophel)	ANC	50	1380 Jacob Street, Wepener 079 502 3819 makwalelala@gmail.com Makoa.Lelala@mangaung.co.za	M
101.	Cllr Mohulatsi (Mamoorosi Margaret)	ANC	51	53282 Phase 3, Bloemfontein 065 537 6349 Mantsane.Mohulatsi@mangaung.co.za	F

**APPENDIX J: REVENUE COLLECTION PERFORMANCE BY VOTE 2021/2022**

Vote Description	Ref	30/06/2021	30/06/2022			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
<b>R thousands</b>						
<b>Revenue by Vote</b>	1					
Vote 1 - City Manager		70	520	3 000 520	-	70
Vote 2 - Executive Mayor		-	-	-	-	488
Vote 3 - Corporate Services		1 563 653	11 554 283	10 580 442	552 282	1 942 746
Vote 4 - Finance		1 431 552 593	1 681 384 931	1 603 030 522	127 045 602	1 648 826 881
Vote 5 - Social Services		19 279 179	14 931 181	14 931 181	945 527	10 764 794
Vote 6 - Planning		45 411 619	44 442 049	44 442 049	4 143 982	44 114 794
Vote 7 - Human Settlement and Housing		13 025 648	24 401 630	24 401 630	2 416 827	31 262 299
Vote 8 - Economic and Rural Development		654 732	306 213	306 213	69 469	824 908
Vote 9 - Engineering Services		532 486 170	557 661 416	548 664 871	39 295 731	570 659 086
Vote 10 - Water		1 426 559 215	1 476 772 259	1 446 772 259	110 542 187	1 511 968 234
Vote 11 - Waste and Fleet Management		408 432 055	453 517 890	453 517 890	14 867 563	397 337 296
Vote 12 - Miscellaneous Services		1 360 343 157	1 479 113 666	1 950 933 189	13 043 586	987 057 675
Vote 13 - Naledi/Soutpan Regional Management		-	24 035 074	24 035 074	1 580	444 509
Vote 14 - Strategic Projects & Service Delivery Regulation		-	-	-	-	-
Vote 15 - ElectriCity - Centlec (Soc) Ltd		2 712 448 988	3 236 288 769	3 236 288 769	274 381 895	2 850 866 131
<b>Total Revenue by Vote</b>		<b>7 951 757 079</b>	<b>9 004 409 881</b>	<b>9 360 904 609</b>	<b>587 306 231</b>	<b>8 056 069 911</b>

**APPENDIX K: DISCLOSURE OF FINANCIAL INTERESTS MUNICIPAL MANAGER and MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER**

Employee	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other Financial interest in any business	Interest in property	Subsidies, grants & sponsorships	Particulars & value of gifts received (above R1000)
<b>TB Mea</b>	Suspended/Resigned								
<b>SE Mofokeng</b>	None	None	None	Double K Divine Events (Pty) Ltd – R1 000	None	None	None	None	None
<b>T Maine</b>	None	Yes	None	None	None	None	None	None	None
<b>MG Nkungwana</b>	None	None	None	None	None	None	None	None	None
<b>DR Nkaiseng</b>		Starplex 198	None	*See attached declaration	None	None	None	None	None
<b>KI Kgamanyane</b>	Zakhele Futhi, MTN 750 Shares – R16 000	None	None	None	None	None	18 Amie Pretorius Str, Fichardtpark, Bfn – 1 300 00000 Stand Wild Olive – R820 000,00	None	None
<b>BS Mthembu</b>	Yes 100%	Member/Owner	None	Yes - Director	100%	None	2 X Bonded Houses	None	None
<b>SJ More</b>	None	None	None	None	None	None	Bonded Property worth 2,7 million, Woodland Hills	None	None



Employee	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other Financial interest in any business	Interest in property	Subsidies, grants & sponsorships	Particulars & value of gifts received (above R1000)
<b>M Ndlovu</b>	Failed to submit declaration-Reminders for submission were sent on 3 and 16 February 2022, 1, 8, 17 and 29 March 2022								
<b>MLN Phaladi</b>	None	None	None	None	None	None	None	None	None

**APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG**

<b>Grants Received</b>	<b>Budget</b>
Neighbourhood Development Partnership Grant	10 000 000
Public Transport Infrastructure & Systems Grant	163 505 326
Informal Settlement Upgrading Partnership	213 893 000
USDG Grant	784 503 004
Human Settlement Development Grant Provincial	196 000 000
Public Contributions	13 000 000
<b>Total</b>	<b>1 380 901 330</b>

**APPENDIX M: CAPITAL PROGRAMME BY PROJECT (2021/2022)**

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
TRAINING & DEVELOPMENT	574 174	574 174	26 000	-	62 580	511 594	10,9
COMPUTER EQUIPMENT (COVID-19)	1 004 297	1 004 297	-	-	15 850	988 447	1,57
IMPLEM BUSINESS CONT DISASTER RECOV INF	-	-	-	-	2 401 661	(2 401 661)	0
UPGRADE & REFURB COMPUTER NETWORK	1 537 427	1 537 427	4 588 098	-	6 842 619	(5 305 192)	445
BULK METER REFURBISHMENT	239 593	239 593	-	-	-	239 593	0
METER PROJECT	10 562 188	10 562 188	-	-	13 218 913	(2 656 725)	125
ELECTRIFICATION (USDG GRANT)	20 466 030	28 466 030	963 836	-	18 300 151	10 165 879	64,3
SECURITY EQUIPMENT (CCTV )	5 000 000	5 000 000	-	-	37 670	4 962 330	0,75
ELECTRIFICATION INTERNAL PROJECTS	9 231 192	9 231 192	9 348 112	-	19 394 528	(10 163 336)	210
EXTENSION AND UPGRADING OF THE 11KV NETW	5 000 000	5 000 000	1 896 857	-	4 187 261	812 739	83,7
BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP	5 000 000	5 000 000	-	-	-	5 000 000	0
BOTSH: UPG SUB T (2ND TRANS SCADA EQUI	8 000 000	8 000 000	-	-	-	8 000 000	0
BOTSH: UPG SUB W (C/WORK B/W 2ND TRA S/D	10 000 000	10 000 000	-	-	-	10 000 000	0
BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC	10 000 000	10 000 000	-	-	-	10 000 000	0
BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC	13 000 000	13 000 000	-	-	-	13 000 000	0
INFRA CATALYST PROJECTS	8 000 000	8 000 000	-	-	3 706 019	4 293 981	46,3
PUBLIC ELECTRICITY CONNECTIONS	13 000 000	13 000 000	366 645	-	10 478 468	2 521 532	80,6
UPGRADING AND EXTENTION OF LV NETWORK	3 000 000	3 000 000	-	-	488 936	2 511 064	16,3
SERVITUDES LAND (INCL INVEST REMUNE REG	600 000	600 000	-	-	-	600 000	0
INSTALLATION OF PUBLIC LIGHTING	8 000 000	8 000 000	355 388	-	2 972 099	5 027 901	37,2

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
INSTALL PREPAID METERS	100 000	100 000	-	-	100 523	(523)	101
REMEDIAL WORK 132KV SOUTHERN LINES	200 000	200 000	-	-	-	200 000	0
SHIFTING OF CONNECTION AND REPLACEMENT S	1 005 275	1 005 275	74 681	-	839 671	165 604	83,5
REFURBISHMENT OF HIGH MAST LIGHTS	7 029 525	7 029 525	(1 295 041)	-	2 998 252	4 031 273	42,7
REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	508 390	508 390	3 785	-	297 764	210 626	58,6
REP BRITTLE OVERHEAD CONNECTIONS	-	-	-	-	2 185	(2 185)	0
S/LIGHTS REPLACE POLE TRNS POLES SECTION	2 077 195	2 077 195	1 711	-	2 077 653	(458)	100
REPLACEMENT OF 110V BATTERIES	1 957 553	1 957 553	992 094	-	992 094	965 459	50,7
REPLACEMENT OF 11KV SWITCHGEARS	1 858 403	1 858 403	261 199	-	817 156	1 041 247	44
REPLACEMENT OF 32V BATTERIES	110 827	110 827	-	-	23 498	87 329	21,2
REFUR PROTEC & SCADA SYSTEMS DIST CENTR	789 241	789 241	-	-	560 519	228 722	71
TRANSFORMER REPLACE & OTHER RELATED EQUI	10 000 000	9 800 000	(735 243)	-	7 410 341	2 389 659	75,6
REPLACEMENT OF OIL PLANT	-	200 000	-	-	-	200 000	0
REPAIR MMM DIST DIST CENTRE	11 133 919	11 133 919	524 400	-	4 767 705	6 366 214	42,8
REPAIR VISTA DIST DIST CENTRE	14 498 158	14 498 158	-	-	-	14 498 158	0
VEHICLES	30 000 000	30 000 000	-	-	25 967 740	4 032 260	86,6
INTER COMPANY - INTEGRATED NAT. ELEC (M	1 034 488	1 034 488	-	-	738 186	296 302	71,4
FURNITURE AND OFFICE EQUIPMENT	515 100	515 100	-	-	59 350	455 750	11,5
VAN STADENSUS - NEW MULTIPURPOSE CENTRE	2 718 849	2 718 849	388 087	-	1 173 438	1 545 411	43,2
PUBLIC CONNECTIONS	-	-	-	-	428 156	(428 156)	0
METER PROJECTS	-	-	-	-	1 012 916	(1 012 916)	0
REFURBISHMENT PROJECTS	-	-	468 926	-	946 956	(946 956)	0
PUBLIC CONNECTIONS	-	-	30 910	-	50 561	(50 561)	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
METER PROJECTS	-	-	-	-	155 500	(155 500)	0
REFURBISHMENT PROJECTS	-	-	-	-	188 802	(188 802)	0
MOSHOESHOE TRUNK PARTA (RO)	-	-	115 600	-	115 600	(115 600)	0
IPTN PHASE 2 - TRUNK ROUTE	1 000 000	-	-	-	-	-	0
IPTN BUS DEPOT - CIVIL	20 000 000	-	-	-	-	-	0
IPTN BUS DEPOT - BUILDING WORKS	10 000 000	-	-	-	-	-	0
OPEN BUS STATIONS (BUS STOP SHELTER)	5 000 000	5 000 000	465 621	-	884 470	4 115 530	17,7
BUS STOPS (WITH POLES)	1 000 000	1 000 000	-	-	-	1 000 000	0
INTELLIGENT TRANSPORT SYSTEM	2 000 000	2 000 000	-	-	-	2 000 000	0
FORTHARE CONTRACT1	-	31 978 643	15 881 842	-	26 463 797	5 514 846	82,8
FORTHARE CONTRACT2	-	9 681 042	-	-	8 000 049	1 680 993	82,6
IPTN PHASE 1 B - TRUNK ROUTE	907 551	-	-	-	-	-	0
IPTN TRANSFER FACILITIES	5 750 000	-	-	-	-	-	0
MOSHOESHOE TRUNK PARTA	-	6 347 684	-	-	4 440 578	1 907 106	70
MOSHOESHOE TRUNK PARTB	-	11 127 912	-	-	6 335 508	4 792 404	56,9
CHIEF MOROKA CRESCENT TRUNK	-	2 347 375	571 684	-	1 220 306	1 127 069	52
IPTN BUS DEPOT - CIVIL	-	10 774 895	237 084	-	10 042 051	732 844	93,2
INDUSTRY TRANSFORMATION	48 760 619	40 160 619	-	-	32 934 400	7 226 219	82
INDIRECT OPERATING EXPENDITURE	43 087 156	43 087 156	-	-	-	43 087 156	0
IPTN BUS FLEET	26 000 000	-	-	-	-	-	0
FIRE ARMS TRAINING	700 000	200 000	-	-	-	200 000	0
CLEANING EQUIPMENT	-	400 000	-	-	-	400 000	0
FURNITURE CITY HALL	-	1 040 091	-	-	-	1 040 091	0
REFURB GABRIEL DIC BUILD & PRES: MET POL	9 300 000	7 300 000	-	-	5 990 572	1 309 428	82,1
RECORDING EQUIPMENT	1 000 000	300 000	-	-	-	300 000	0
ICT SECURITY	4 000 000	3 000 000	(913 750)	-	347 225	2 652 775	11,6
DATA CENTER EQUIPMENT	8 000 000	7 135 000	-	-	7 051 199	83 801	98,8
INTEGRATION OF SYSTEMS	5 000 000	3 500 000	-	-	735 300	2 764 700	21
HARDWARE EQUIPMENT	2 000 000	2 450 000	369 150	-	2 283 965	166 035	93,2

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
INTEGRATION AND MANAGE OF CALL CENTER	5 000 000	2 865 000	-	-	-	2 865 000	0
ICT NETWORK EQUIPMENT	4 000 000	2 000 000	-	-	119 338	1 880 662	5,96
DESKTOPS AND LAPTOPS	3 000 000	3 550 000	-	-	2 967 871	582 129	83,6
RADIO LINKS	1 500 000	-	-	-	-	-	0
FILLING SYSTEM	-	-	63 627	-	63 627	(63 627)	0
PROCURE 2 INDUST DRYERS CLOTHING BANK	100 000	200 000	-	-	88 234	111 767	44,1
PROCURE OF 2 INDUS WASH MACH CLOTH BANK	100 000	200 000	-	-	-	200 000	0
PROCURE OF IRON PRESS FOR CLOTHING BANK	60 000	110 000	-	-	-	110 000	0
PROCUREMENT OF HAZMAT DECONTAM SYSTEM	100 000	400 000	-	-	-	400 000	0
6 PETROL POWERED BLOWERS	30 000	18 250	-	-	18 250	-	100
2 PETROL POWERED CHAINSAWS	25 000	25 000	-	-	18 602	6 398	74,4
1 PORTABLE FIRE FIGHT PUMP	40 000	40 000	-	-	8 734	31 266	21,8
4 FLOATING FIRE FIGHT PUMPS	80 000	80 000	-	-	54 280	25 720	67,9
2 PETROL POWER POSITIVE PRESS VENTILATO	90 000	59 192	-	-	59 192	-	100
MANUALLY OPERATED FIRE SUPPRESSION UNITS	700 000	400 000	-	-	-	400 000	0
4 FIRE FIGHTING SKID UNITS	100 000	100 000	-	-	-	100 000	0
3 PETROL POWER RES SAWS	60 000	60 000	-	-	18 840	41 160	31,4
6 THERMAL IMAGING DEVICES	120 000	77 142	-	-	77 142	-	100
UPGRADING OF BLOEMFONTEIN ZOO	1 000 000	-	-	-	-	-	0
DEVELOPMENT OF NALISVIEW CEMETERY	3 721 100	2 524 100	1 830 276	-	2 477 816	46 284	98,2
CONSTRUCTION OF CEMETERY AT TIERPOORT	372 110	1 039 110	19 500	-	590 401	448 710	56,8
FENCING OF GRAVEYARD IN ZONE 2 [WARD 49]	1 116 330	1 116 330	-	-	-	1 116 330	0
FENCING OF GRAVEYARD IN ZONE 3 [WARD 42]	744 220	744 220	-	-	-	744 220	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
BRUSHCUTTERS	500 000	500 000	-	-	-	500 000	0
TRACTOR DRAWN LAWNMOWERS - FIELDMASTER	600 000	600 000	-	-	-	600 000	0
WALK BEHIND LAWNMOWERS (KUDU)	450 000	450 000	-	-	-	450 000	0
UPG BEAUT MAIN - J/ SPIES D/PLES AVE TOT	800 000	800 000	551 470	-	769 630	30 370	96,2
NEW PUBLIC ABLUTION FACILITY - KINGS PARK	1 200 000	1 200 000	78 097	-	78 097	1 121 903	6,5
NEW PUBLIC ABLUTION FACIL - ROSE GARDEN	1 200 000	-	-	-	-	-	0
RECREATION OF PARKS - VISTA PARK	1 500 000	-	-	-	-	-	0
UPGRAD PARK NEXT TO NEW BOTSHABELO MALL	800 000	-	-	-	-	-	0
LAND SURVEING FARM KLIPFONTEIN	617 703	-	-	-	-	-	0
LAND SURVEYING SEPANE FARMS	1 735 967	-	-	-	-	-	0
FORMALISATION INFILL PLANNING	2 578 870	4 578 870	59 330	-	3 861 027	717 843	84,3
TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	2 563 080	1 182 000	-	-	680 000	502 000	57,5
TOWN ESTABLISHMENT BOTSH SEPANE FARMS	956 883	-	-	-	-	-	0
T/SHIP ESTABL REMAIN FARM VEEKRAAL 605	982 370	882 941	-	-	767 775	115 166	87
T/ ESTAB REMAIN SELOSESHA 900 THANA	1 488 440	152 018	-	-	132 190	19 828	87
T/ESTABL RE FARM BOTS826 K1689 K1690	1 875 434	1 298 963	-	-	1 129 533	169 430	87
FIRE STATION BOTSHABELO	11 079 216	1 011 638	-	-	879 686	131 952	87
CONSTRUCTION OF A NEW COMMUNITY CENTRE I	7 822 998	3 349 709	-	-	2 912 791	436 918	87
REHABILITATION OF ARTHUR NATHAN SWIMMING	12 002 484	3 339 760	-	-	2 904 139	435 621	87
VISTA PARK 2: ELECTRICITY	13 395 959	-	-	-	-	-	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
MATLHAR W&S _ INSTAL W & S (3108 U)	4 500 000	-	-	-	-	-	0
SONDERWAT PH 2 80/INST WATER INT SEW RET	9 765 000	1 846 892	-	-	-	1 846 892	0
VISTA PARK 2	-	11 500 000	-	-	6 139 852	5 360 148	53,4
VISTA PARK 3	-	31 150 090	10 040 993	-	26 456 313	4 693 777	84,9
CHRIS HANI 28747 - INSTALL RETIC (50 U)	5 210 147	1 000 000	-	-	-	1 000 000	0
F/DOM SQ 37321 (ZUMA- INSTAL RET (117 U)	10 455 875	20 476 376	4 746 967	-	10 266 974	10 209 402	50,1
MARIKANA - INSTALL RETIC (80 U)	6 414 108	2 184 467	344 714	-	807 815	1 376 652	37
MKHONTO ERF 32109 - INS RETIC (111 U)	8 615 699	500 000	-	-	-	500 000	0
SALIVA 35180 & 8323 - INSTAL RETIC(124 U)	7 450 000	500 000	-	-	-	500 000	0
FLEURDAL INFILL - SERVICES (21 U)	967 486	1 014 337	-	-	851 891	162 446	84
LOURIERPARK - WAT& SEWER SERVICES (100U)	6 229 419	-	-	-	-	-	0
MADITLHABELA - INSTAL WATER SEW 938U	3 600 000	500 000	-	-	-	500 000	0
VISTA PARK 2-BULK SEWER	7 256 144	-	-	-	-	-	0
VISTA PARK 3	-	69 542 860	69 451 469	-	69 451 469	91 391	99,9
VISTAPARK 2 -INTERNAL WATER & SEWER	9 674 859	-	-	-	-	-	0
VISTA PARK 2-ROADS & STORM WATER	17 117 059	-	-	-	-	-	0
VISTA PARK 2-BULK STORM WATER	13 954 496	-	-	-	-	-	0
BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS	8 902 370	500 000	-	-	-	500 000	0
BOTSH SEC H2873 G1011 INST WATER SEW	3 460 623	3 690 393	-	-	314 069	3 376 324	8,51
BLOEMSIDE 7 - INSTALL RETIC (500 U)	7 105 000	700 000	-	-	133 920	566 080	19,1
BLOEMSIDE 9 & 10 -INSTALL RETIC (200 U)	34 125 000	6 805 000	-	-	-	6 805 000	0



Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
GRASSL& PH 4 - INSTALL RETIC (1000 U)	29 000 000	19 000 000	-	-	11 826 321	7 173 679	62,2
SOUTPAN - INSTALL RETIC (22 U)	2 960 000	3 960 000	203 494	-	203 494	3 756 506	5,13
THABA NCHU EX27 40 INSTAL OF WATER RETIC	2 871 900	3 000 000	-	-	-	3 000 000	0
DEWETSDORP - INTERNAL RETIC (100 U)	2 232 660	500 000	217 356	-	217 356	282 644	43,5
CALEB MOTSHABI/KGOTSONG MAIN RD & S/WATE	3 650 000	20 704 588	5 200 296	-	6 629 781	14 074 807	32
GRASSL& PH 4 - ROADS & S/WATER	13 104 401	17 054 588	3 135 786	-	3 135 786	13 918 802	18,4
BOTS WEST - INSTAL MAIN ROADS/ S/WATER	10 000 000	17 054 589	2 311 244	-	2 311 244	14 743 345	13,6
BLOEMSIDE ERF 4510 - INTERNAL SERVICES	3 497 834	-	-	-	-	-	0
TAMBO SQUARE - INSTAL WATER AND SEWER	1 896 500	1 896 500	-	-	-	1 896 500	0
ACQUIS LAND INFORMAL SETTLEME RELOCATE	20 000 000	10 000 000	-	-	-	10 000 000	0
BOTSHAB WEST - INSTAL W & S(2500 UNITS)	28 000 000	28 000 000	546 734	-	18 333 815	9 666 185	65,5
BOTSHB SEC R - INSTALL WATER (1000 U)	18 866 500	33 000 000	-	-	1 441 465	31 558 535	4,36
THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	3 000 000	6 500 000	2 045 279	-	4 072 198	2 427 802	62,6
BOTSHB SEC D - INSTALL SEWER RETIC(100U)	14 000 000	3 000 000	-	-	-	3 000 000	0
BOTSHB SEC M - INSTALL SEWER RETIC(100U)	10 400 500	3 000 000	-	-	-	3 000 000	0
TITLE DEEDS	-	5 000 000	1 374 730	-	3 811 473	1 188 527	76,2
INFORMAL SETTLEMENTS ELECTRIFICATION	-	6 210 000	-	-	5 400 000	810 000	87
KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE	-	500 000	-	-	-	500 000	0
BOTSHB SEC T -INSTALL RETIC	-	500 000	-	-	-	500 000	0
BOTSHB SEC L1124 -INSTALL RETIC	-	500 000	-	-	-	500 000	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
WAAIHOEK PRECINCT REDEVELOPMENT	10 000 000	10 000 000	2 171 173	-	9 231 274	768 726	92,3
REHABILITATE MOHOKARE LODGE AND RESORT	1 500 000	-	-	-	-	-	0
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	1 500 000	1 500 000	259 875	-	259 875	1 240 125	17,3
UPGRADE BOCHABELA BOXING ARENA	2 000 000	2 000 000	1 165 724	-	1 165 724	834 276	58,3
NAVAL HILL PARKING AREA	1 500 000	1 500 000	-	-	856 440	643 561	57,1
BATHO HERITAGE PARK	1 300 000	-	-	-	-	-	0
REVITILIZATION BOTSHABE PLEASURE RESORT	2 500 000	2 500 000	1 836 850	-	2 171 270	328 730	86,9
NAVAL HILL ENTRANCE GATE DESIGN UPGRADE	1 600 000	1 600 000	70 442	-	70 442	1 529 558	4,4
SMALL SCALE EGG PRODUCTION UNITS	1 300 000	-	-	-	-	-	0
FENCING OF FARMS AND COMMONAGES	1 500 000	-	-	-	-	-	0
MUNICIPAL POUND BOTSHABELO AND WEPENER	1 500 000	1 500 000	630 717	-	877 722	622 278	58,5
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	2 000 000	1 000 000	-	-	-	1 000 000	0
LAND ACQUISITION FOR SMALL-SCALE FARMERS	1 200 000	-	-	-	-	-	0
REVITE ECON LAND FACT SHELLS T/SHIPS	2 232 660	-	-	-	-	-	0
URBAN DESIGN (BOTSH DEVELOPMENT NODE)	1 116 330	-	-	-	-	-	0
BLOEMDUSTRIA INDUSTRIAL DEVELOPMENT	5 000 000	-	-	-	-	-	0
HAWKING STALLS BOTSHABELO CBD PHASE 2	3 000 000	3 000 000	-	-	152 775	2 847 225	5,09
INCUBATION CENTRES WEPENER & SOUTPAN	2 000 000	-	-	-	-	-	0
CONTAINER PARK THABA NCHU	3 934 000	3 934 000	-	-	-	3 934 000	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	1 000 000	-	-	-	-	-	0
DEVELOP MASTER PLANS: R & S	-	1 900 000	1 340 600	-	1 340 600	559 400	70,6
REFURBISHMENT MANAGEMENT SYSTEM: R & S	-	100 000	-	-	-	100 000	0
ROAD MAINT SUPPLIES MACHINE	-	10 000 000	-	-	-	10 000 000	0
MAPANGWANA STREET	3 237 357	304 910	-	-	304 904	6	100
REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF	356 221	100	-	-	-	100	0
RESEALING OF STREETS	7 442 199	148 672 633	26 400 277	-	51 541 638	97 130 995	34,7
T1428A MAN RD 198 199&200 BOCH	5 210 383	11 939 110	975 746	-	6 652 830	5 286 280	55,7
T1429B MAN RD 11548 KAGISANONG	3 104 102	8 559 199	-	-	8 559 199	0	100
T1430C 7TH STR BOTSHB SECTION H	3 348 990	10 149 392	1 432 825	-	6 837 941	3 311 451	67,4
T1432 MAN 10786 BERGMAN SQUARE	1 339 596	975 463	806 226	-	806 226	169 237	82,7
T1522 THA RD 2029 2044 & 2031 UPG	3 186 381	100	-	-	-	100	0
T1523 BOT RD 304 305 308 SECTION G UPG	1 376 807	410 924	200 929	-	200 929	209 995	48,9
T1524 BOT RD 437 SECTION A UPG	2 315 436	600 100	-	-	541 765	58 335	90,3
T1527A BOCHABELA STS	5 446 580	10 414 317	99 000	-	6 868 814	3 545 503	66
T1528 MAN RD 11388 & 11297 JB MAFORA UPG	3 423 412	1 232 960	-	-	862 959	370 001	70
T1530 BOT RD B16 & 903 SECTION T UPG	6 774 779	19 923 060	7 046 326	-	16 940 660	2 982 400	85
T1532 VISTA PARK BULK ROAD & S/WATER UPG	3 162 935	45 300 100	5 882 643	-	5 882 643	39 417 457	13
T1534 VERENIGING AV EXT BRIDGE OVER RAIL	27 022 626	7 391 760	15 881 062	-	15 881 062	(8 489 302)	215
T1534B VERENIGING AVENUE EXT ROADS	6 325 869	18 966 212	308 513	-	308 513	18 657 699	1,62
T1537 HEAVY REHAB NELSON M&ELA ST	2 671 656	200 100	-	-	191 876	8 224	95,9
T1538 UPG INTERS ST GEORGE ST & PRES BR&	3 535 045	447 650	-	-	167 650	280 001	37,5

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
T1539 UPGRADE TRAFFIC INTERSECTIONS	1 796 993	1 350 100	219 802	-	219 802	1 130 298	16,3
BATHO UPGRADING OF ROADS AND STORMWATER	3 348 990	145 160	-	-	145 155	5	100
STORMWATER REFURBISHMENT	1 860 550	10 736 582	3 895 106	-	7 829 458	2 907 124	72,9
T1534 VEREN AV EXT BRIDGE OV/ RAIL	-	81 000 000	-	-	44 057 528	36 942 472	54,4
T1534B VEREN AVENUE EXT ROADS	-	50 000 000	11 345 360	-	28 484 431	21 515 569	57
VISTAPARK 2 INT ROAD& S/WATER	-	13 437 702	-	-	11 684 958	1 752 744	87
VISTA PARK 2: BULK ROADS STORMWATER	-	8 912 208	-	-	7 749 743	1 162 465	87
DEVELOP MASTERPLAN: W&S	-	-	(688 934)	-	(688 934)	688 934	0
SEWER MASTER AND DEVELOPMENT PLANS	1 227 963	4 992 335	853 528	-	3 943 198	1 049 137	79
WATER BORNE SANITATION MANGAUNG WARD 8	3 721 100	133 306	-	-	-	133 306	0
WATER BORNE SANITATION MANGAUNG WARD 17	3 721 100	121 100	-	-	-	121 100	0
B/SPRUIT NETWORK UPGRADE DENSIFI IN MMM	854 930	854 930	-	-	-	854 930	0
BOTSH SECTION K P/STATION RISING MAIN	3 721 100	721 100	-	-	-	721 100	0
BOTSHABELO MAIN OUTFALL SEWER	11 163 299	2 654 209	1 170 080	-	2 174 289	479 920	81,9
UPGRADE OF WILCOCKS RAYTON SAN <sup>1</sup> PIPELINE	1 860 550	1 860 550	-	-	1 253 053	607 497	67,3
SEWER CONNECTIONS	372 110	372 110	-	-	-	372 110	0
ERAD BUCKETS BOT(COV)(RO)	-	-	(555 115)	-	(555 115)	555 115	0
REFUR OF SEWER SYSTEMS	14 884 399	22 456 946	3 484 400	-	21 320 394	1 136 552	94,9
MECHANICAL AND ELECTRICAL WORKS FOR NORT	10 620 337	248 900	-	-	-	248 900	0
REFURBISHMENT OF WWTW'S	5 581 650	37 012 825	19 296 680	-	30 723 930	6 288 895	83
EXTENSION BOTSHABELO WWTW	12 091 280	91 280	-	-	-	91 280	0
EXTENSION THBA NCHU WWTW (SELOSESHA)	14 187 468	13 287 468	7 662 201	-	14 225 549	(938 081)	107

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
REFUR OF SEWER SYSTEMS	-	4 092 075	429 850	-	4 059 800	32 275	99,2
STERKWATER WWTW PHASE 3 CIVIL	-	-	(505 974)	-	(505 974)	505 974	0
STERKWATER WWTW PHASE 3 MECH AND ELECT	15 844 405	2 669 152	-	-	1 559 437	1 109 715	58,4
RAYTON MAIN SEWER	623 386	623 386	-	-	-	623 386	0
REFURBISHMENT SEWER SYSTEMS IN SOUTPAN	744 220	744 220	-	-	-	744 220	0
EXTEN THABA N WWTW SELOSESHA MECH ELECTR	3 320 005	320 005	-	-	-	320 005	0
REFURBISHMENT/CONDITION MANAGEMENT PLAN	267 919	2 767 919	65 127	2 515 694	65 127	2 702 792	2,35
M/POORT WTW UPGRADING ( M/POORT FILTERS)	12 076 986	87 408 206	15 977	-	3 134 892	84 273 314	3,58
N/HILL NEW B DISTR PIPE & ASSO WORKS REZ	372 110	-	-	-	-	-	0
NEW RESERVOIR IN THABA NCHU (20ML)	11 163 299	511 165	(54 385)	-	209 375	301 790	41
PELLISSIER RESERVOIR	5 581 650	500 000	-	-	-	500 000	0
REFUR OF WATER SUPPLY SYSTEMS	-	-	(904 547)	-	(904 547)	904 547	0
REFURBISHMENT OF WATER SUPPLY SYSTEMS	11 163 299	38 577 419	1 942 524	-	28 519 943	10 057 476	73,9
MASELSPOORT WTW REFURBISHMENT	8 379 530	6 352 872	315 181	-	5 582 542	770 330	87,9
W1501: GARIEP WATER AUGMENTATION PROJECT	-	8 750 000	-	-	-	8 750 000	0
MASELSP WAT RE-USE PUMP STAT RISING MAIN	5 103 116	1 003 116	(76 095)	-	52 619	950 497	5,24
MASELSP WATER RE-USE GRAV LINE MOCKESDAM	1 040 419	500 000	-	-	-	500 000	0
MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	3 851 338	550 000	-	-	-	550 000	0
MAKURUNG INTERNAL WATER RETIC	6 325 869	1 325 869	274 423	-	274 423	1 051 447	20,7

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
FILTER & CLAR REFURB (CONW1515 MP	-	-	(1 432 882)	-	(1 432 882)	1 432 882	0
HAMILTON PARK PUMP ST@ION REFURBISHMENT	6 823 806	17 948 171	(373 743)	-	496 510	17 451 661	2,76
WATER MASTER AND DEVELOPMENT PLAN	2 455 926	2 776 390	792 496	-	2 568 885	207 505	92,5
REFURBISHMENT/CONDITION MANAGEMENT PLAN	1 488 440	1 588 440	(1 045 514)	1 045 514	332 750	1 255 690	20,9
DAM SAFE RES(MOCKES S/SRUS M/POORT DAM	372 110	150 001	-	-	-	150 001	0
PREPAID PROG (AUTOMATED METERS)	22 326 598	56 477 229	20 779 744	-	56 229 854	247 375	99,6
REPLACE WATER METERS	5 581 650	25 660 183	6 337 102	-	25 660 183	-	100
DEV & IMPELMANTATION OF SAM MAST MODULE	-	100 000	-	-	-	100 000	0
PRES& N/WORK ZON MAN(AUD VAL)	5 336 199	8 279 758	2 380 456	1 195	7 950 185	329 573	96
WATER SYS MAN INTEGR - TEL & SCADA	3 721 100	2 845 062	(971 314)	-	1 573 747	1 271 315	55,3
WAT SYS MAN OPT TELE SCADA	1 122 096	1 122 096	1 101 764	-	1 101 764	20 332	98,2
UPGRADE AND REFURB BOTSH LANDFILL SITES	1 860 550	500 000	-	-	-	500 000	0
UPGR UPLIFT EX W/R OFF AT S/HERN L/SITE	1 488 440	-	-	-	-	-	0
UPGRADE REFURB NORTHERN LANDFILL SITES	1 488 440	500 000	-	-	-	500 000	0
UPGRADE REFURB SOUTHERN LANDFILL SITES	1 488 440	500 000	-	-	-	500 000	0
REFUSE BINS FOR CBD'S IN METRO	744 220	400 000	-	-	-	400 000	0
TWO WEIGHBR TRANS STAT THABA NCHU	772 581	-	-	-	-	-	0
DEVELOPMENT OF TRANSFER STATION IN THABA	744 220	-	-	-	-	-	0
ABLUTION BLOCKS @ WEPENER L&FILL	1 384 902	-	-	-	-	-	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
GUARD HOUSE @ WEPENER L&FILL SITE	369 307	-	-	-	-	-	0
INSTALL ONE W/BRIDGE @ WEPEN L&FILL	801 204	-	-	-	-	-	0
TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE	783 661	-	-	-	-	-	0
WEIGHBRIDGE FICE @ WEPENER L&FILL	1 846 536	-	-	-	-	-	0
VEHICLES LEASING	-	-	2 399 472	-	37 225 110	(37 225 110)	0
AIR COMPRESSOR INSTALL @ THABA NC W/SHOP	118 800	178 800	-	-	-	178 800	0
POWER TOOL FOR HE MACHINE @ BLOEM W/SHOP	108 000	-	-	-	-	-	0
TOOLS & EQUIPMENT FOR MECHANICS	250 000	220 000	(37 371)	-	8 689	211 311	3,94
ESTABLISHMENT HYDRALIC W/SHOP	378 000	-	-	-	-	-	0
EX& RENOV EXIS B/ROOMS THABA NC W/SHOP	216 000	216 000	-	-	27 880	188 120	12,9
OIL STORE AUTOM@ION	810 000	-	-	-	-	-	0
REFURBISHMENT ALL FUEL DEPOTS	2 320 000	520 000	(197 090)	-	-	520 000	0
REINFORCE THABA NCHU W/SHOP FLOOR	280 800	280 800	-	-	-	280 800	0
RECONS THE SIDE WALL @ THAB NCHU W/SHOP	270 000	270 000	-	-	-	270 000	0
AIR CONDI & REGR EQUIP FOR WASTE & FLEET	270 000	270 000	-	-	-	270 000	0
CONTRAVENTION MANAGEMENT SYSTEM	1 100 000	1 100 000	-	-	-	1 100 000	0
PARKING METERS	1 000 000	1 000 000	-	-	-	1 000 000	0
BLUE LIGHTS & SIRENS	800 000	-	-	-	-	-	0
SPEED LAW ENFORCEMENT FIXED CAMERAS	1 200 000	1 450 000	-	-	1 154 193	295 807	79,6
WHEEL CLAMPS	450 000	-	-	-	-	-	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
TWO WAY RADIOS	2 000 000	2 000 000	-	-	-	2 000 000	0
UPGRADE BIOMET SYSTEM AT BRAM FISC BUILD	1 000 000	-	-	-	-	-	0
9MM HANDGUNS	1 500 000	1 500 000	-	-	-	1 500 000	0
12 GAGE SHOTGUNS	150 000	150 000	-	-	-	150 000	0
BULLET PROOF VESTS	3 000 000	-	-	-	-	-	0
CCTV	1 000 000	-	-	-	-	-	0
SECURITY SCANNERS	200 000	-	-	-	-	-	



**APPENDIX N: CAPITAL EXPENDITURE: NEW ASSETS PROGRAMME**

Description	Ref	2020/2021	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
<b><u>Capital expenditure on new assets by Asset Class/Sub-class</u></b>										
-										
<b>Infrastructure</b>		<b>317 912</b>	<b>563 727</b>	<b>932 940</b>	<b>147 473</b>	<b>429 798</b>	<b>932 940</b>	503 142	<b>53,9%</b>	<b>932 940</b>
Roads Infrastructure		140 101	160 167	511 040	51 069	202 322	511 040	308 718	<b>60,4%</b>	511 040
<i>Roads</i>		-	3 498	-	-	-	-	-		-
<i>Road Structures</i>		140 101	156 313	511 040	51 069	202 322	511 040	308 718	<b>60,4%</b>	511 040
<i>Road Furniture</i>		-	356	0	-	-	0	0	<b>100,0%</b>	0
Storm water Infrastructure		-	-	-	-	-	-	-		-
Electrical Infrastructure		98 351	124 071	132 071	11 536	73 809	132 071	58 262	<b>44,1%</b>	132 071
<i>HV Substations</i>		1 439	6 034	6 034	-	776	6 034	5 259	<b>87,1%</b>	6 034
<i>MV Networks</i>		11 436	9 231	9 231	9 348	19 395	9 231	(10 163)	<b>-110,1%</b>	9 231
<i>LV Networks</i>		85 476	108 805	116 805	2 187	53 639	116 805	63 167	<b>54,1%</b>	116 805
Water Supply Infrastructure		37 397	228 316	183 176	9 826	61 701	183 176	121 476	<b>66,3%</b>	183 176
<i>Bulk Mains</i>		-	38 130	44 342	2 741	23 618	44 342	20 725	<b>46,7%</b>	44 342
<i>Distribution</i>		37 397	190 185	138 834	7 085	38 083	138 834	100 751	<b>72,6%</b>	138 834
Sanitation Infrastructure		34 489	27 401	94 753	72 871	82 735	94 753	12 018	<b>12,7%</b>	94 753
<i>Reticulation</i>		34 489	27 401	94 753	72 871	82 735	94 753	12 018	<b>12,7%</b>	94 753
Solid Waste Infrastructure		7 574	23 773	11 900	2 171	9 231	11 900	2 669	<b>22,4%</b>	11 900
<i>Landfill Sites</i>		7 574	23 028	11 900	2 171	9 231	11 900	2 669	<b>22,4%</b>	11 900
<i>Waste Transfer Stations</i>		-	744	-	-	-	-	-		-
Rail Infrastructure		-	-	-	-	-	-	-		-
Coastal Infrastructure		-	-	-	-	-	-	-		-
Information and Communication Infrastructure		-	-	-	-	-	-	-		-

Description	Ref	2020/2021	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<b><u>Community Assets</u></b>		50 442	116 263	70 839	6 830	30 846	70 839	39 993	56,5%	70 839
Community Facilities		48 375	102 289	61 165	3 471	26 259	61 165	34 905	57,1%	61 165
Centres		28 657	36 174	31 701	912	8 854	31 701	22 847	72,1%	31 701
Fire/Ambulance Stations		5 602	11 079	1 012	–	880	1 012	132	13,0%	1 012
Cemeteries/Crematoria		–	4 093	3 563	1 850	3 068	3 563	495	13,9%	3 563
PurIs		1 510	800	–	–	–	–	–		–
Public Open Space		12 605	44 742	22 689	631	13 379	22 689	9 310	41,0%	22 689
Nature Reserves		–	3 000	1 000	–	–	1 000	1 000	100,0%	1 000
Public Ablution Facilities		–	2 400	1 200	78	78	1 200	1 122	93,5%	1 200
Sport and Recreation Facilities		2 068	13 974	9 674	3 359	4 586	9 674	5 088	52,6%	9 674
Outdoor Facilities		2 068	13 974	9 674	3 359	4 586	9 674	5 088	52,6%	9 674
<b><u>Heritage assets</u></b>		–	–	–	–	–	–	–		–
								–		
<b><u>Investment properties</u></b>		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
<b><u>Other assets</u></b>		–	–	–	–	–	–	–		–
Operational Buildings		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
<b><u>Biological or Cultivated Assets</u></b>		–	–	–	–	–	–	–		–
<b><u>Intangible Assets</u></b>		341	–	–	–	–	–	–		–
Licences and Rights		341	–	–	–	–	–	–		–
Computer Software and Applications		341	–	–	–	–	–	–		–

Description	Ref	2020/2021	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<b><u>Computer Equipment</u></b>		3 315	16 042	10 957	4 588	12 347	10 957	(1 391)	-12,7%	10 957
Computer Equipment		3 315	16 042	10 957	4 588	12 347	10 957	(1 391)	-12,7%	10 957
<b><u>Furniture and Office Equipment</u></b>		23	3 635	3 932	62	198	3 932	3 734	95,0%	3 932
Furniture and Office Equipment		23	3 635	3 932	62	198	3 932	3 734	95,0%	3 932
<b><u>Machinery and Equipment</u></b>		3 208	12 082	7 411	(37)	1 429	7 411	5 982	80,7%	7 411
Machinery and Equipment		3 208	12 082	7 411	(37)	1 429	7 411	5 982	80,7%	7 411
<b><u>Transport Assets</u></b>		285 974	193 505	193 505	12 122	146 081	193 505	47 425	24,5%	193 505
Transport Assets		285 974	193 505	193 505	12 122	146 081	193 505	47 425	24,5%	193 505
<b><u>Land</u></b>		–	–	–	–	–	–	–		–
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		–	–	–	–	–	–	–		–
<b>Total Capital Expenditure on new assets</b>	1	661 216	905 254	1 219 585	171 038	620 700	1 219 585	598 885	49,1%	1 219 585

**APPENDIX O: CAPITAL PROGRAMMES BY WARD**

Description	Original	Budget	YTD Movement	Ward
TRAINING & DEVELOPMENT	574 174	574 174	62 580	ALL WARDS
COMPUTER EQUIPMENT (COVID-19)	1 004 297	1 004 297	15 850	ALL WARDS
IMPLEM BUSINESS CONT DISASTER RECOV INF	-	-	2 401 661	ALL WARDS
UPGRADE & REFURB COMPUTER NETWORK	1 537 427	1 537 427	6 842 619	ALL WARDS
BULK METER REFURBISHMENT	239 593	239 593	-	ALL WARDS
METER PROJECT	10 562 188	10 562 188	13 218 913	ALL WARDS
ELECTRIFICATION (USDG GRANT)	20 466 030	28 466 030	18 300 151	ALL WARDS
SECURITY EQUIPMENT (CCTV )	5 000 000	5 000 000	37 670	ALL WARDS
ELECTRIFICATION INTERNAL PROJECTS	9 231 192	9 231 192	19 394 528	ALL WARDS
EXTENSION AND UPGRADING OF THE 11KV NETW	5 000 000	5 000 000	4 187 261	ALL WARDS
BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP	5 000 000	5 000 000	-	ALL WARDS
BOTSH: UPG SUB T (2ND TRANS SCADA EQUI	8 000 000	8 000 000	-	ALL WARDS
BOTSH: UPG SUB W (C/WORK B/W 2ND TRA S/D	10 000 000	10 000 000	-	ALL WARDS
BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC	10 000 000	10 000 000	-	ALL WARDS
BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC	13 000 000	13 000 000	-	ALL WARDS
INFRA CATALYST PROJECTS	8 000 000	8 000 000	3 706 019	ALL WARDS
PUBLIC ELECTRICITY CONNECTIONS	13 000 000	13 000 000	10 478 468	ALL WARDS
UPGRADING AND EXTENTION OF LV NETWORK	3 000 000	3 000 000	488 936	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
SERVITUDES LAND (INCL INVEST REMUNE REG	600 000	600 000	-	ALL WARDS
INSTALLATION OF PUBLIC LIGHTING	8 000 000	8 000 000	2 972 099	ALL WARDS
INSTALL PREPAID METERS	100 000	100 000	100 523	ALL WARDS
REMEDIAL WORK 132KV SOUTHERN LINES	200 000	200 000	-	ALL WARDS
SHIFTING OF CONNECTION AND REPLACEMENT S	1 005 275	1 005 275	839 671	ALL WARDS
REFURBISHMENT OF HIGH MAST LIGHTS	7 029 525	7 029 525	2 998 252	ALL WARDS
REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	508 390	508 390	297 764	ALL WARDS
REP BRITTLE OVERHEAD CONNECTIONS	-	-	2 185	ALL WARDS
S/LIGHTS REPLACE POLE TRNS POLES SECTION	2 077 195	2 077 195	2 077 653	ALL WARDS
REPLACEMENT OF 110V BATTERIES	1 957 553	1 957 553	992 094	ALL WARDS
REPLACEMENT OF 11KV SWITCHGEARS	1 858 403	1 858 403	817 156	ALL WARDS
REPLACEMENT OF 32V BATTERIES	110 827	110 827	23 498	ALL WARDS
REFUR PROTEC & SCADA SYSTEMS DIST CENTR	789 241	789 241	560 519	ALL WARDS
TRANSFORMER REPLACE & OTHER RELATED EQUI	10 000 000	9 800 000	7 410 341	ALL WARDS
REPLACEMENT OF OIL PLANT	-	200 000	-	ALL WARDS
REPAIR MMM DIST DIST CENTRE	11 133 919	11 133 919	4 767 705	ALL WARDS
REPAIR VISTA DIST DIST CENTRE	14 498 158	14 498 158	-	ALL WARDS
VEHICLES	30 000 000	30 000 000	25 967 740	ALL WARDS
INTER COMPANY - INTEGRATED NAT. ELEC (M	1 034 488	1 034 488	738 186	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
FURNITURE AND OFFICE EQUIPMENT	515 100	515 100	59 350	ALL WARDS
VAN STADENSURUS - NEW MULTIPURPOSE CENTRE	2 718 849	2 718 849	1 173 438	ALL WARDS
PUBLIC CONNECTIONS	-	-	428 156	ALL WARDS
METER PROJECTS	-	-	1 012 916	ALL WARDS
REFURBISHMENT PROJECTS	-	-	946 956	ALL WARDS
PUBLIC CONNECTIONS	-	-	50 561	ALL WARDS
METER PROJECTS	-	-	155 500	ALL WARDS
REFURBISHMENT PROJECTS	-	-	188 802	ALL WARDS
MOSHOESHOE TRUNK PARTA (RO)	-	-	115 600	ALL WARDS
IPTN PHASE 2 - TRUNK ROUTE	1 000 000	-	-	ALL WARDS
IPTN BUS DEPOT - CIVIL	20 000 000	-	-	ALL WARDS
IPTN BUS DEPOT - BUILDING WORKS	10 000 000	-	-	ALL WARDS
OPEN BUS STATIONS (BUS STOP SHELTER)	5 000 000	5 000 000	884 470	ALL WARDS
BUS STOPS (WITH POLES)	1 000 000	1 000 000	-	ALL WARDS
INTELLIGENT TRANSPORT SYSTEM	2 000 000	2 000 000	-	ALL WARDS
FORTHARE CONTRACT1	-	31 978 643	26 463 797	ALL WARDS
FORTHARE CONTRACT2	-	9 681 042	8 000 049	ALL WARDS
IPTN PHASE 1 B - TRUNK ROUTE	907 551	-	-	ALL WARDS
IPTN TRANSFER FACILITIES	5 750 000	-	-	ALL WARDS
MOSHOESHOE TRUNK PARTA	-	6 347 684	4 440 578	ALL WARDS
MOSHOESHOE TRUNK PARTB	-	11 127 912	6 335 508	ALL WARDS
CHIEF MOROKA CRESCENT TRUNK	-	2 347 375	1 220 306	ALL WARDS
IPTN BUS DEPOT - CIVIL	-	10 774 895	10 042 051	ALL WARDS
INDUSTRY TRANSFORMATION	48 760 619	40 160 619	32 934 400	ALL WARDS
INDIRECT OPERATING EXPENDITURE	43 087 156	43 087 156	-	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
IPTN BUS FLEET	26 000 000	-	-	ALL WARDS
FIRE ARMS TRAINING	700 000	200 000	-	ALL WARDS
CLEANING EQUIPMENT	-	400 000	-	ALL WARDS
FURNITURE CITY HALL	-	1 040 091	-	ALL WARDS
REFURB GABRIEL DIC BUILD & PRES: MET POL	9 300 000	7 300 000	5 990 572	ALL WARDS
RECORDING EQUIPMENT	1 000 000	300 000	-	ALL WARDS
ICT SECURITY	4 000 000	3 000 000	347 225	ALL WARDS
DATA CENTER EQUIPMENT	8 000 000	7 135 000	7 051 199	ALL WARDS
INTEGRATION OF SYSTEMS	5 000 000	3 500 000	735 300	ALL WARDS
HARDWARE EQUIPMENT	2 000 000	2 450 000	2 283 965	ALL WARDS
INTEGRATION AND MANAGE OF CALL CENTER	5 000 000	2 865 000	-	ALL WARDS
ICT NETWORK EQUIPMENT	4 000 000	2 000 000	119 338	ALL WARDS
DESKTOPS AND LAPTOPS	3 000 000	3 550 000	2 967 871	ALL WARDS
RADIO LINKS	1 500 000	-	-	ALL WARDS
FILLING SYSTEM	-	-	63 627	ALL WARDS
PROCURE 2 INDUST DRYERS CLOTHING BANK	100 000	200 000	88 234	ALL WARDS
PROCURE OF 2 INDUS WASH MACH CLOTH BANK	100 000	200 000	-	ALL WARDS
PROCURE OF IRON PRESS FOR CLOTHING BANK	60 000	110 000	-	ALL WARDS
PROCUREMENT OF HAZMAT DECONTAM SYSTEM	100 000	400 000	-	ALL WARDS
6 PETROL POWERED BLOWERS	30 000	18 250	18 250	ALL WARDS
2 PETROL POWERED CHAINSAWS	25 000	25 000	18 602	ALL WARDS
1 PORTABLE FIRE FIGHT PUMP	40 000	40 000	8 734	ALL WARDS
4 FLOATING FIRE FIGHT PUMPS	80 000	80 000	54 280	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
2 PETROL POWER POSITIVE PRESS VENTILATO	90 000	59 192	59 192	ALL WARDS
MANUALLY OPERATED FIRE SUPPRESSION UNITS	700 000	400 000	-	ALL WARDS
4 FIRE FIGHTING SKID UNITS	100 000	100 000	-	ALL WARDS
3 PETROL POWER RES SAWS	60 000	60 000	18 840	ALL WARDS
6 THERMAL IMAGING DEVICES	120 000	77 142	77 142	ALL WARDS
UPGRADING OF BLOEMFONTEIN ZOO	1 000 000	-	-	ALL WARDS
DEVELOPMENT OF NALISVIEW CEMETERY	3 721 100	2 524 100	2 477 816	ALL WARDS
CONSTRUCTION OF CEMETERY AT TIERPOORT	372 110	1 039 110	590 401	ALL WARDS
FENCING OF GRAVEYARD IN ZONE 2 [WARD 49]	1 116 330	1 116 330	-	ALL WARDS
FENCING OF GRAVEYARD IN ZONE 3 [WARD 42]	744 220	744 220	-	ALL WARDS
BRUSHCUTTERS	500 000	500 000	-	ALL WARDS
TRACTOR DRAWN LAWNMOWERS - FIELDMASTER	600 000	600 000	-	ALL WARDS
WALK BEHIND LAWNMOWERS (KUDU)	450 000	450 000	-	ALL WARDS
UPG BEAUT MAIN - J/ SPIES D/PLES AVE TOT	800 000	800 000	769 630	ALL WARDS
NEW PUBLIC ABLUTION FACILITY - KINGS PARK	1 200 000	1 200 000	78 097	ALL WARDS
NEW PUBLIC ABLUSION FACIL - ROSE GARDEN	1 200 000	-	-	ALL WARDS
RECREATION OF PARKS - VISTA PARK	1 500 000	-	-	ALL WARDS



Description	Original	Budget	YTD Movement	Ward
UPGRAD PARK NEXT TO NEW BOTSHABELO MALL	800 000	-	-	ALL WARDS
LAND SURVEING FARM KLIPFONTEIN	617 703	-	-	ALL WARDS
LAND SURVEYING SEPANE FARMS	1 735 967	-	-	ALL WARDS
FORMALISATION INFILL PLANNING	2 578 870	4 578 870	3 861 027	ALL WARDS
TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	2 563 080	1 182 000	680 000	ALL WARDS
TOWN ESTABLISHMENT BOTSH SEPANE FARMS	956 883	-	-	ALL WARDS
T/SHIP ESTABL REMAIN FARM VEEKRAAL 605	982 370	882 941	767 775	ALL WARDS
T/ ESTAB REMAIN SELOSESHA 900 THANA	1 488 440	152 018	132 190	ALL WARDS
T/ESTABL RE FARM BOTS826 K1689 K1690	1 875 434	1 298 963	1 129 533	ALL WARDS
FIRE STATION BOTSHABELO	11 079 216	1 011 638	879 686	ALL WARDS
CONSTRUCTION OF A NEW COMMUNITY CENTRE I	7 822 998	3 349 709	2 912 791	ALL WARDS
REHABILITATION OF ARTHUR NATHAN SWIMMING	12 002 484	3 339 760	2 904 139	ALL WARDS
VISTA PARK 2: ELECTRICITY	13 395 959	-	-	ALL WARDS
MATLHAR W&S _ INSTAL W & S (3108 U)	4 500 000	-	-	ALL WARDS
SONDERWAT PH 2 80/INST WATER INT SEW RET	9 765 000	1 846 892	-	ALL WARDS
VISTA PARK 2	-	11 500 000	6 139 852	ALL WARDS
VISTA PARK 3	-	31 150 090	26 456 313	ALL WARDS
CHRIS HANI 28747 - INSTALL RETIC (50 U)	5 210 147	1 000 000	-	ALL WARDS
F/DOM SQ 37321 (ZUMA- INSTAL RET (117 U)	10 455 875	20 476 376	10 266 974	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
MARIKANA - INSTALL RETIC (80 U)	6 414 108	2 184 467	807 815	ALL WARDS
MKHONTO ERF 32109 - INS RETIC (111 U)	8 615 699	500 000	-	ALL WARDS
SALIVA 35180 & 8323 - INSTAL RETIC124 U)	7 450 000	500 000	-	ALL WARDS
FLEURDAL INFILL - SERVICES (21 U)	967 486	1 014 337	851 891	ALL WARDS
LOURIERPARK - WAT& SEWER SERVICES (100U)	6 229 419	-	-	ALL WARDS
MADITLHABELA - INSTAL WATER SEW 938U	3 600 000	500 000	-	ALL WARDS
VISTA PARK 2-BULK SEWER	7 256 144	-	-	ALL WARDS
VISTA PARK 3	-	69 542 860	69 451 469	ALL WARDS
VISTAPARK 2 -INTERNAL WATER & SEWER	9 674 859	-	-	ALL WARDS
VISTA PARK 2-ROADS & STORM WATER	17 117 059	-	-	ALL WARDS
VISTA PARK 2-BULK STORM WATER	13 954 496	-	-	ALL WARDS
BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS	8 902 370	500 000	-	ALL WARDS
BOTSH SEC H2873 G1011 INST WATER SEW	3 460 623	3 690 393	314 069	ALL WARDS
BLOEMSIDE 7 - INSTALL RETIC (500 U)	7 105 000	700 000	133 920	ALL WARDS
BLOEMSIDE 9 & 10 -INSTALL RETIC (200 U)	34 125 000	6 805 000	-	ALL WARDS
GRASSL& PH 4 - INSTALL RETIC (1000 U)	29 000 000	19 000 000	11 826 321	ALL WARDS
SOUTPAN - INSTALL RETIC (22 U)	2 960 000	3 960 000	203 494	ALL WARDS
THABA NCHU EX27 40 INSTAL OF WATER RETIC	2 871 900	3 000 000	-	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
DEWETSDORP - INTERNAL RETIC (100 U)	2 232 660	500 000	217 356	ALL WARDS
CALEB MOTSHABI/KGOTSONG MAIN RD & S/WATE	3 650 000	20 704 588	6 629 781	ALL WARDS
GRASSL& PH 4 - ROADS & S/WATER	13 104 401	17 054 588	3 135 786	ALL WARDS
BOTS WEST - INSTAL MAIN ROADS/ S/WATER	10 000 000	17 054 589	2 311 244	ALL WARDS
BLOEMSIDE ERF 4510 - INTERNAL SERVICES	3 497 834	-	-	ALL WARDS
TAMBO SQUARE - INSTAL WATER AND SEWER	1 896 500	1 896 500	-	ALL WARDS
ACQUIS LAND INFORMAL SETTLEME RELOCATE	20 000 000	10 000 000	-	ALL WARDS
BOTSHAB WEST - INSTAL W & S(2500 UNITS)	28 000 000	28 000 000	18 333 815	ALL WARDS
BOTSHB SEC R - INSTALL WATER (1000 U)	18 866 500	33 000 000	1 441 465	ALL WARDS
THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	3 000 000	6 500 000	4 072 198	ALL WARDS
BOTSHB SEC D - INSTALL SEWER RETIC(100U)	14 000 000	3 000 000	-	ALL WARDS
BOTSHB SEC M - INSTALL SEWER RETIC(100U)	10 400 500	3 000 000	-	ALL WARDS
TITLE DEEDS	-	5 000 000	3 811 473	ALL WARDS
INFORMAL SETTLEMENTS ELECTRIFICATION	-	6 210 000	5 400 000	ALL WARDS
KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE	-	500 000	-	ALL WARDS
BOTSHB SEC T -INSTALL RETIC	-	500 000	-	ALL WARDS
BOTSHB SEC L1124 -INSTALL RETIC	-	500 000	-	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
WAAIHOEK PRECINCT REDEVELOPMENT	10 000 000	10 000 000	9 231 274	ALL WARDS
REHABILITATE MOHOKARE LODGE AND RESORT	1 500 000	-	-	ALL WARDS
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	1 500 000	1 500 000	259 875	ALL WARDS
UPGRADE BOCHABELA BOXING ARENA	2 000 000	2 000 000	1 165 724	ALL WARDS
NAVAL HILL PARKING AREA	1 500 000	1 500 000	856 440	ALL WARDS
BATHO HERITAGE PARK	1 300 000	-	-	ALL WARDS
REVITALIZATION BOTSHABE PLEASURE RESORT	2 500 000	2 500 000	2 171 270	ALL WARDS
NAVAL HILL ENTRANCE GATE DESIGN UPGRADE	1 600 000	1 600 000	70 442	ALL WARDS
SMALL SCALE EGG PRODUCTION UNITS	1 300 000	-	-	ALL WARDS
FENCING OF FARMS AND COMMONAGES	1 500 000	-	-	ALL WARDS
MUNICIPAL POUND BOTSHABELO AND WEPENER	1 500 000	1 500 000	877 722	ALL WARDS
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	2 000 000	1 000 000	-	ALL WARDS
LAND ACQUISITION FOR SMALL-SCALE FARMERS	1 200 000	-	-	ALL WARDS
REVITE ECON LAND FACT SHELLS T/SHIPS	2 232 660	-	-	ALL WARDS
URBAN DESIGN (BOTSH DEVELOPMENT NODE)	1 116 330	-	-	ALL WARDS
BLOEMDUSTRIA INDUSTRIAL DEVELOPMENT	5 000 000	-	-	ALL WARDS
HAWKING STALLS BOTSHABELO CBD PHASE 2	3 000 000	3 000 000	152 775	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
INCUBATION CENTRES WEPENER & SOUTPAN	2 000 000	-	-	ALL WARDS
CONTAINER PARK THABA NCHU	3 934 000	3 934 000	-	ALL WARDS
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	1 000 000	-	-	ALL WARDS
DEVELOP MASTER PLANS: R & S	-	1 900 000	1 340 600	ALL WARDS
REFURBISHMENT MANAGEMENT SYSTEM: R & S	-	100 000	-	ALL WARDS
ROAD MAINT SUPPLIES MACHINE	-	10 000 000	-	ALL WARDS
MAPANGWANA STREET	3 237 357	304 910	304 904	ALL WARDS
REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF	356 221	100	-	ALL WARDS
RESEALING OF STREETS	7 442 199	148 672 633	51 541 638	ALL WARDS
T1428A MAN RD 198 199&200 BOCH	5 210 383	11 939 110	6 652 830	ALL WARDS
T1429B MAN RD 11548 KAGISANONG	3 104 102	8 559 199	8 559 199	ALL WARDS
T1430C 7TH STR BOTSHB SECTION H	3 348 990	10 149 392	6 837 941	ALL WARDS
T1432 MAN 10786 BERGMAN SQUARE	1 339 596	975 463	806 226	ALL WARDS
T1522 THA RD 2029 2044 & 2031 UPG	3 186 381	100	-	ALL WARDS
T1523 BOT RD 304 305 308 SECTION G UPG	1 376 807	410 924	200 929	ALL WARDS
T1524 BOT RD 437 SECTION A UPG	2 315 436	600 100	541 765	ALL WARDS
T1527A BOCHABELA STS	5 446 580	10 414 317	6 868 814	ALL WARDS
T1528 MAN RD 11388 & 11297 JB MAFORA UPG	3 423 412	1 232 960	862 959	ALL WARDS
T1530 BOT RD B16 & 903 SECTION T UPG	6 774 779	19 923 060	16 940 660	ALL WARDS
T1532 VISTA PARK BULK ROAD & S/WATER UPG	3 162 935	45 300 100	5 882 643	ALL WARDS
T1534 VERENIGING AV EXT BRIDGE OVER RAIL	27 022 626	7 391 760	15 881 062	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
T1534B VERENIGING AVENUE EXT ROADS	6 325 869	18 966 212	308 513	ALL WARDS
T1537 HEAVY REHAB NELSON M&ELA ST	2 671 656	200 100	191 876	ALL WARDS
T1538 UPG INTERS ST GEORGE ST & PRES BR&	3 535 045	447 650	167 650	ALL WARDS
T1539 UPGRADE TRAFFIC INTERSECTIONS	1 796 993	1 350 100	219 802	ALL WARDS
BATHO UPGRADING OF ROADS AND STORMWATER	3 348 990	145 160	145 155	ALL WARDS
STORMWATER REFURBISHMENT	1 860 550	10 736 582	7 829 458	ALL WARDS
T1534 VEREN AV EXT BRIDGE OV/ RAIL	-	81 000 000	44 057 528	ALL WARDS
T1534B VEREN AVENUE EXT ROADS	-	50 000 000	28 484 431	ALL WARDS
VISTAPARK 2 INT ROAD& S/WATER	-	13 437 702	11 684 958	ALL WARDS
VISTA PARK 2: BULK ROADS STORMWATER	-	8 912 208	7 749 743	ALL WARDS
DEVELOP MASTERPLAN: W&S	-	-	(688 934)	ALL WARDS
SEWER MASTER AND DEVELOPMENT PLANS	1 227 963	4 992 335	3 943 198	ALL WARDS
WATER BORNE SANITATION MANGAUNG WARD 8	3 721 100	133 306	-	ALL WARDS
WATER BORNE SANITATION MANGAUNG WARD 17	3 721 100	121 100	-	ALL WARDS
B/SPRUIT NETWORK UPGRADE DENSIFI IN MMM	854 930	854 930	-	ALL WARDS
BOTSH SECTION K P/STATION RISING MAIN	3 721 100	721 100	-	ALL WARDS
BOTSHABELO MAIN OUTFALL SEWER	11 163 299	2 654 209	2 174 289	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
UPGRADE OF WILCOCKS RAYTON SAN-L PIPELINE	1 860 550	1 860 550	1 253 053	ALL WARDS
SEWER CONNECTIONS	372 110	372 110	-	ALL WARDS
ERAD BUCKETS BOT(COV)(RO)	-	-	(555 115)	ALL WARDS
REFUR OF SEWER SYSTEMS	14 884 399	22 456 946	21 320 394	ALL WARDS
MECHANICAL AND ELECTRICAL WORKS FOR NORT	10 620 337	248 900	-	ALL WARDS
REFURBISHMENT OF WWTW'S	5 581 650	37 012 825	30 723 930	ALL WARDS
EXTENSION BOTSHABELO WWTW	12 091 280	91 280	-	ALL WARDS
EXTENSION THBA NCHU WWTW (SELOSESHA)	14 187 468	13 287 468	14 225 549	ALL WARDS
REFUR OF SEWER SYSTEMS	-	4 092 075	4 059 800	ALL WARDS
STERKWATER WWTW PHASE 3 CIVIL	-	-	(505 974)	ALL WARDS
STERKWATER WWTW PHASE 3 MECH AND ELECT	15 844 405	2 669 152	1 559 437	ALL WARDS
RAYTON MAIN SEWER	623 386	623 386	-	ALL WARDS
REFURBISHMENT SEWER SYSTEMS IN SOUTPAN	744 220	744 220	-	ALL WARDS
EXTEN THABA N WWTW SELOSESHA MECH ELECTR	3 320 005	320 005	-	ALL WARDS
REFURBISHMENT/CONDITION MANAGEMENT PLAN	267 919	2 767 919	65 127	ALL WARDS
M/POORT WTW UPGRADING ( M/POORT FILTERS)	12 076 986	87 408 206	3 134 892	ALL WARDS
N/HILL NEW B DISTR PIPE & ASSO WORKS REZ	372 110	-	-	ALL WARDS
NEW RESERVOIR IN THABA NCHU (20ML)	11 163 299	511 165	209 375	ALL WARDS
PELLISSIER RESERVOIR	5 581 650	500 000	-	ALL WARDS
REFUR OF WATER SUPPLY SYSTEMS	-	-	(904 547)	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
REFURBISHMENT OF WATER SUPPLY SYSTEMS	11 163 299	38 577 419	28 519 943	ALL WARDS
MASELSPOORT WTW REFURBISHMENT	8 379 530	6 352 872	5 582 542	ALL WARDS
W1501: GARIEP WATER AUGMENTATION PROJECT	-	8 750 000	-	ALL WARDS
MASELSP WAT RE-USE PUMP STAT RISING MAIN	5 103 116	1 003 116	52 619	ALL WARDS
MASELSP WATER RE-USE GRAV LINE MOCKESDAM	1 040 419	500 000	-	ALL WARDS
MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	3 851 338	550 000	-	ALL WARDS
MAKURUNG INTERNAL WATER RETIC	6 325 869	1 325 869	274 423	ALL WARDS
FILTER & CLAR REFURB (CONW1515 MP)	-	-	(1 432 882)	ALL WARDS
HAMILTON PARK PUMP STATION REFURBISHMENT	6 823 806	17 948 171	496 510	ALL WARDS
WATER MASTER AND DEVELOPMENT PLAN	2 455 926	2 776 390	2 568 885	ALL WARDS
REFURBISHMENT/CONDITION MANAGEMENT PLAN	1 488 440	1 588 440	332 750	ALL WARDS
DAM SAFE RES(MOCKES S/SRUS M/POORT DAM)	372 110	150 001	-	ALL WARDS
PREPAID PROG (AUTOMATED METERS)	22 326 598	56 477 229	56 229 854	ALL WARDS
REPLACE WATER METERS	5 581 650	25 660 183	25 660 183	ALL WARDS
DEV & IMPLEMENTATION OF SAM MAST MODULE	-	100 000	-	ALL WARDS
PRES& N/WORK ZON MAN(AUD VAL)	5 336 199	8 279 758	7 950 185	ALL WARDS
WATER SYS MAN INTEGR - TEL & SCADA	3 721 100	2 845 062	1 573 747	ALL WARDS



Description	Original	Budget	YTD Movement	Ward
WAT SYS MAN OPT TELE SCADA	1 122 096	1 122 096	1 101 764	ALL WARDS
UPGRADE AND REFURB BOTSH LANDFILL SITES	1 860 550	500 000	-	ALL WARDS
UPGR UPLIFT EX W/R OFF AT S/HERN L/SITE	1 488 440	-	-	ALL WARDS
UPGRADE REFURB NORTHERN LANDFILL SITES	1 488 440	500 000	-	ALL WARDS
UPGRADE REFURB SOUTHERN LANDFILL SITES	1 488 440	500 000	-	ALL WARDS
REFUSE BINS FOR CBD'S IN METRO	744 220	400 000	-	ALL WARDS
TWO WEIGHBR TRANS STAT THABA NCHU	772 581	-	-	ALL WARDS
DEVELOPMENT OF TRANSFER STATION IN THABA	744 220	-	-	ALL WARDS
ABLUTION BLOCKS @ WEPENER L&FILL	1 384 902	-	-	ALL WARDS
GUARD HOUSE @ WEPENER L&FILL SITE	369 307	-	-	ALL WARDS
INSTALL ONE W/BRIDGE @ WEPEN L&FILL	801 204	-	-	ALL WARDS
TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE	783 661	-	-	ALL WARDS
WEIGHBRIDGE FICE @ WEPENER L&FILL	1 846 536	-	-	ALL WARDS
VEHICLES LEASING	-	-	37 225 110	ALL WARDS
AIR COMPRESSOR INSTALL @ THABA NC W/SHOP	118 800	178 800	-	ALL WARDS
POWER TOOL FOR HE MACHINE @ BLOEM W/SHOP	108 000	-	-	ALL WARDS
TOOLS & EQUIPMENT FOR MECHANICS	250 000	220 000	8 689	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
ESTABLISHMENT HYDRALIC W/SHOP	378 000	-	-	ALL WARDS
EX& RENOV EXIS B/ROOMS THABA NC W/SHOP	216 000	216 000	27 880	ALL WARDS
OIL STORE AUTOM@ION	810 000	-	-	ALL WARDS
REFURBISHMENT ALL FUEL DEPOTS	2 320 000	520 000	-	ALL WARDS
REINFORCE THABA NCHU W/SHOP FLOOR	280 800	280 800	-	ALL WARDS
RECONS THE SIDE WALL @ THAB NCHU W/SHOP	270 000	270 000	-	ALL WARDS
AIR CONDI & REGR EQUIP FOR WASTE & FLEET	270 000	270 000	-	ALL WARDS
CONTRAVENTION MANAGEMENT SYSTEM	1 100 000	1 100 000	-	ALL WARDS
PARKING METERS	1 000 000	1 000 000	-	ALL WARDS
BLUE LIGHTS & SIRENS	800 000	-	-	ALL WARDS
SPEED LAW ENFORCEMENT FIXED CAMERAS	1 200 000	1 450 000	1 154 193	ALL WARDS
WHEEL CLAMPS	450 000	-	-	ALL WARDS
TWO WAY RADIOS	2 000 000	2 000 000	-	ALL WARDS
UPGRADE BIOMET SYSTEM AT BRAM FISC BUILD	1 000 000	-	-	ALL WARDS
9MM HANDGUNS	1 500 000	1 500 000	-	ALL WARDS
12 GAGE SHOTGUNS	150 000	150 000	-	ALL WARDS
BULLET PROOF VESTS	3 000 000	-	-	ALL WARDS
CCTV	1 000 000	-	-	ALL WARDS
SECURITY SCANNERS	200 000	-	-	ALL WARDS

**APPENDIX P: SERVICE BACKLOGS OF COMMUNITIES WHERE OTHER SPHERE OF GOVERNMENT IS RESPONSIBLE**

Community Aspirations	Number of Wards	Rate of Occurrence
<ul style="list-style-type: none"> <li>• Clinics to operate 24hrs and provision of mobile clinics;</li> <li>• Building of Primary and High Schools,</li> <li>• Building of Hospitals,</li> <li>• Completion of RDP houses and new housing allocations and</li> <li>• Building of Police Stations and allocation of satellite police stations</li> </ul>	29 out of 51	57%

# ***FINANCIAL STATEMENTS***

***MANGAUNG CONSOLIDATED FINANCIAL STATEMENTS***

***MANGAUNG STAND ALONE FINANCIAL STATEMENTS***

***CENTLEC STAND ALONE FINANCIAL STATEMENTS***