COUNCIL ITEM, JANUARY 23, 2023

MFMA: SECTION 52 (D)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SECOND QUARTER REPORT

PREPARED BY OFFICE OF THE CITY MANAGER

IDP AND OPM OFFICE

1. Executive Summary

This report set out performance against the Integrated Development Plan (IDP) 2022/2027 and Service Delivery and Budget Implementation Plan (SDBIP) for the 2nd quarter period of 2022/2023 financial year, i.e. 01 October to 31 December 2022. Performance is accounted for, based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing. Moreover, the SDBIP for 2022/2023 has identified **239** ***projects/programmes*** that will be implemented by the city. ***During this quarter, it should be noted that, a total number of 209 projects/programmes were planned for implementation.*** Furthermore, the city will be reporting on **82** ***Circular 88 output indicators*** as legislated by National Treasury and Compliance questions and indicators by CoGTA.

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

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

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

2. Report Overview

This report is to provide:

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

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

3. City's Performance Overview

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

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

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

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

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

IDP strategic development objectives	Achieved performance out of 100%
Spatial Transformation	58%
Economic Growth	83%
Service Delivery Improvement	37%
Financial Health Improvement	67%
Organisational Strength	69%

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

4. Departments Performance Overview

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

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

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

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

Below is a summary of reporting by department.

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

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

5. Recommendations

It is recommended that:

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

Submitted by:	Recommended by:	Ratified By
Mr. Tebogo Motlashuping Acting City Manager	Cllr. Mxolisi Siyonzana Executive Mayor	Ms. G Malaza National Cabinet Rep
Date: 27/01/2023	Date: 31/01/2023	Date: 31/01/2023

Annexure A

6.1: Planning

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	No. of Ad Hoc infill sites being processed	Final Layout plans completed Bloemfontein	N/A	N/A	
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Address comments for stake holders	Received comments from DESTEA (EIA approved)	N/A	N/A	
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment approved & MPT approval	100% Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Address comments from stake holders	No comments received from Provincial Department	Comments not received from stake holders	Follow up on comments with stake holders	
43	None	Township establishment	Follow all township establishme	New	% Township establishment	100% Township establishm	30% Township establishm	% Township establishm	30% Township establishm	Compilation of specialist	SCM processes. Request for	Appointment not yet effected.	Appointment to be affected in	

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Morojaneng Dewetsdorp	nt process e.g., conduct specialized studies		completed & MPT approval	ent approved & MPT approval	ent completed	ent completed ; draft layout plan completed	ent completed ; draft layout plan completed	studies and first draft layout	appointment from Panel of town planners sent to SCM	specialist studies and draft layout not yet done.	the third quarter	
41	None	Township establishment remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed ; draft layout plan completed	30% Township establishment completed ; draft layout plan completed	Compilation of specialist studies and first draft layout	Project postponed	No work done due to the fact that the project has been postponed	Funds reprioritised to existing project	
47	None	Township establishment grassland	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed ; draft layout plan completed	30% Township establishment completed ; draft layout plan completed	Compilation of specialist studies and first draft layout	SCM processes. Request for appointment from Panel of town planners sent to SCM	Appointment not yet effected. specialist studies and draft layout not yet done	Appointment to be affected in the third quarter	
42	None	Township establishment remainder of Selosesha 904 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment completed	30% Township establishment completed	% Township establishment completed ; draft layout plan completed	30% Township establishment completed ; draft layout plan completed	Compilation of specialist studies and first draft layout	Project postponed allowing the acquisition of land by property management	No work done due to the project been postponed	Funds reprioritized to existing project	
39	None	Construction of a new	Follow up on appointment	Tender documentati	% Completion	100% Construction of the	Appointment of contractor.	% Completion of	50% of Constructi	Construction	The Construction	Construction	Expedite the	

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Community centre in Thaba Nchu	of contractor. Site meetings to be held every 2 weeks.	on completed, Tender advertisement closed. Bid evaluation done.	of construction.	Community Hall	Start with construction site.	construction.	on complete.		has commenced. 24% starting October to December.		Construction	
21	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction.	100% Construction of Arthur Nathan swimming pool	Appointment of contractor. Site establishment	% Completion of construction.	50% of Construction complete.	Construction	Project presented at SCM for readvertisement.	Re-advertisement of the tender.	1.tender to be done 2. Awaiting approval	
46	None	Fire station Botshabelo	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction.	100% Construction of the Fire Station	Appointment of contractor. Start with construction site.	% Completion of construction.	50% of Construction complete.	Construction	The Construction has commenced at 5.49% starting November to December.	None	None	
ALL	Administrative Support	Storage system for building plans Bram	Start with SCM process. Follow up	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointment of	% of Storage system installed	100% of Storage system installed	Advertisement of Tender	ACM to sign the contract. It is covered in the contract		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	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Fischer building	frequently with SCM.				service provider. Installation of Storage system							
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Procure the RFID buyers card	0	Procure the RFID buyers card		
47	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	SCM processes	None	SCM processes	The project is for 2023/824	
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completion of SCM processes	SCM Processes	The bid document is at bid adjudication committee	None	None	
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	SCM processes	The bid document is at bid adjudication committee	None	None	
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	3 MPT Meetings	+1	None	
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	37	0	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			letter to the applicant											
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1	None	None	
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Compliance Audits	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	2	+1	None	

6.2: Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)	LOCAL ECONOMIC DEVELOPMENT
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
2	2.1	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 Klein Magas Hall Reconstruction	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 Klein Magas Hall Reconstruction	Appointment of suitable service providers	Various service providers enlisted by main consultant to conduct history research, surveying and landscaping. .	None	None	
21	Administrative Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	Appointment of suitable service providers	Meeting with consultants to discuss technical detail. permission to proceed to Stage 3 received	None	Noe	
50	W50.2)	Purchase and Allocation of commonages	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonages	1 farm purchased	Numbers of hectarage purchased for commonage development	1 farm purchased for commonage	Supply chain process (Advert)	Awaiting council approval for partnership of Agriculture	Supply chain process (Advert)	Awaiting council for approval	

NATIONAL KEY PERFORMANCE AREA (NKPA)	LOCAL ECONOMIC DEVELOPMENT
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
									development		for purchase of land			
50	W50.3)	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	-	Submission of technical report to BEC Committee to present the technical report	-	SCM to fasten the bid evaluation committee meeting to present the technical report	
All	Administrative Support	Development of Invest Mangaung Information Weblink	Investment Promotion Information Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Update investment promotion weblink	Regularly updated and functional investment promotion weblink	Graphing Design and Prototype development of the Weblink	Draft Prototype and Profile developed for the weblink	None	Noe	
All	Administrative Support	Development of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implemented	Investment Incentive Policy developed and implemented	Incentive policy adopted and Implemented	1x Investment Incentive Policy developed and implemented	Presentation to internal and external stakeholders	Draft policy presented to FS Destea, SALGA and FDC on 24 November 2022	None	None	

6.3: Engineering Services

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
Roads and Stormwater														
2	2.2	T1527B; BOCHABELA: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (30 % of 2 Km)		User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3rd and 4th Quarter MMM resolve budget constraints Detailed design complete and approved	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
2	2.2	T1527C: BOCHABELA: STREETS; UPGRADE	. Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (12% of 1.6 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3rd and 4th Quarter MMM resolve budget constraints Detailed design complete and approved	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
10	10.2	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construction stage (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (10% of 1.9 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3rd and 4th Quarter MMM resolve budget constraints TIA report awaits approval	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													by Department of Police, Roads and Transport Free State	
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 1.8 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3rd and 4th Quarter.	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													MMM resolve budget constraints Detailed design complete and approved.	
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENTION : BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	98 % complete	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchanging built	1 bridge complete.	-	100% Completion achieved in Q1	None	None	
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGING AVENUE EXTENTION : ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	-	Construction stage (92.4 % of 1.9 km physical completion) Appointment of replacement contractor and site handover	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

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022. Performance targets due 3rd and 4th Quarter	
ALL	Continuation from 2016 to 2021 IDP 2022-2027 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment- - Maintenance systems update -Close-out and	-Contract administration and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	35% of 3 Km	Construction stage 60% of 3km complete	None	MMM to resolve budget constraints. Additional budget needed Construction allocation to appointed contractors on slow progress due to	

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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

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													insufficient budget	
ALL	Continuation from 2016 to 2021 IDP 2022-2022 IDP	RESEALING OF STREETS/ SPEED HUMPS	-Assets condition assessment- -Maintenance systems update -Close-out and	Contract administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	2 Km	2.38 km resealed	+0.38km	None MMM to resolve budget constraints (Construction allocation to appointed contractors on slow progress due to insufficient budget)	
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (5% of 4.6 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													target date by end March 2023. Performance targets due 3rd and 4th Quarter MMM resolve budget constraints Detailed design complete and approved	
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (10% of 4.4 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023.	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													Performance targets should be moved to 3rd and 4th Quarter when it's due. MMM resolve budget constraints Detailed design complete and approved	
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRESBRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersection upgraded.	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023.	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													Performance targets due 3rd and 4th Quarter	
ALL	Continuation from 2016 to 2021 IDP And 2022-2027 IDP	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road signs project under assessment / design stage.	1210	Assessment stage complete.	Number of road signs project under assessment / design stage.	Assessment stage complete.	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets should be moved to 3rd and 4th Quarter when it's due	✖
19	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers - Contract administration and supervision	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersection upgraded.	-	User department completed and submitted tender documents for appointment	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			-Close-out and Capitalisation of the Asset								of services providers.		Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3rd and 4th Quarter.	
16	Continuation from 2016-2021 IDP	DR BELCHER/ MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			-Close-out and Capitalisation of the Asset											
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete.	Number of projects under design; upgrading of intersection.	Design of 1 intersection complete.	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	✖
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers -documentation and	Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (40 % of 3 Km)	-	User department completed and submitted tender documents for	None	SCM delays Awaiting Professional Service Providers target date of	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			procurement, contract administration and supervision -Close-out and Capitalisation of the Asset								appointment of services providers.		appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment target date by end March 2023. Performance targets due 3rd and 4th Quarter Designs for construction complete	
17	17.5 And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procurement service Providers -contract administration and supervision -Close-out and Capitalisatio	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 km	95% of 4.4 Km	87 % physical progress. (initial contract) 12 % physical progress. (under	13% of 2,29 Km incomplete	MMM to resolve budget constraints and reseal sections damaged as it was exposed. NB. Umvezi Contractors (initial	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			n of the Asset								replacement contract) Stormwater drainage investigation on going		contractor) terminated FY21/22 contract with the Mangaung Metro Municipality due to non-payments by MMM and community unrest.	
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th. Human Settlements National the USDG custodian intends on revoking funding for this project	✖

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	None	Updated and approved road and stormwater management information system.	1	1 Status report complete.	Updated and approved road and stormwater management information system.	1 Status report complete.	-	MMM Stormwater Conditional Assessment proposal	None	None MMM resolve budget constraints (insufficient budget to complete assessment)	
31	31.2 And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 3.8 Km)	-	User department completed and submitted tender documents for appointment of services providers.	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Awaiting procurement of contractor service providers appointment	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			Capitalisation of the Asset										target date by end March 2023. Performance targets due 3rd and 4th Quarter.	
19	Continuation from 2016-2021IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of bulk stormwater built.	1,6 Km	80 % of 1.6 Km	Number of projects under construction; bulk stormwater built.	80 % of 1.6 Km	35% of 1.6 Km	39% of 1.6 km construction or physical progress		None	
Water and Sanitation														
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND	Allocate budget	None	Upgraded treatment capacity in megalitres per day.	30 Ml/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	Tender closed November 2023. User department	0	SCM delays Awaiting Professional Service	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		ELECTRICAL WORKS (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract peri Procure contractor for the project								completed documents and submitted.		Providers target date of appointment by 07 Feb 2022	
17	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 Ml/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	Tender closed November 2023. User department completed documents and submitted	0	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Appoint PSP for the compilation of the comprehensi	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein,	Approved Sanitation Masterplan Reports covering Bloemfontein,	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein,	Start with WSDP document preparation (draft	Implementation Stage - 5 out of 7 towns (Sewer master Plans for the	Start and complete WSDP document	Start with WSDP in Quarter 3.	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			ve masterplan			Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.		Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	in progress, pending outcome of masterplan data collection)	MMM towns completed: Dewetsdorp, Wepener, Vanstadensrus, Soutpan, Botshabelo)	preparation for MMM towns.		
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	None	Approved Preventative Maintenance Plans	0	None	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	20 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	Tender closed November 2023. User department completed documents and submitted	None	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 Ml/day	12 Ml/day	Upgraded treatment capacity in megalitres per day.	12 Ml/day	Casting of Bioreactor walls.	Construction Stage (Casting of Bioreactor walls – overall construction progress 44%)	Complete casting of Bioreactor Walls.	Complete casting of Bioreactor in Quarter 3 and implement acceleration plan.	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	12 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	Design stage	Complete the SCM process	Ensure that PSP design phase as Civil works continues.	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	Appoint PSP	Tender closed November 2023. User department completed documents and submitted	PSP not appointed	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	✖
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	Appoint PSP	Tender closed November 2023. User department completed documents and submitted	PSP not appointed	SCM delays Awaiting Professional Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	✖
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE	Allocate budget	None	Kilometers of sewer pipes upgraded	20 km		Kilometers of sewer pipes upgraded	Appoint PSP and complete Stage 1 of	None	Tender closed November 2023. User	0	SCM delays Awaiting Professional	☺

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		BECAUSE OF DENSIFICATION IN MMM	Appoint PSP for the design and supervision during contract peri Procure contractor for the project		and or refurbished			and or refurbished	the appointment		department completed documents and submitted		Service Providers target date of appointment by 07 Feb 2022 Performance targets due 3rd and 4th Quarter	
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Completed Stage 2 (Prelim Design),	Stage 1 and 2 Completed 55% complete	55%	Appointed Professional Service Provider must commence with the works and proceed to other Project Stages	
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Allocate budget Appoint PSP for the design and	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documen	Complete Stage 4 (Documentation and	Design stage completed	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

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			supervision during contract peri Procure contractor for the project						tation and Procurement) Start with Stage 5 Contract	Procurement) Start with Stage 5 Contract				
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewerlines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	4km	Site hand over and spend 40% of budget	Procurement Stage (Bid Evaluation for the Appointment of)	Contractor appointment not concluded.	Contractor service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thaba nchu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Site hand over and spend 40% of budget	Procurement Stage (Bid Evaluation for the Appointment of PSP and contractors)	Contractor appointment not concluded.	Contractor and Professional Service providers service providers appointment target date by 07 Feb 2023.	
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded	2		Kilometers of sewer pipes upgraded	2	Site hand over and spend	Procurement Stage (Bid Evaluation for the Appointment	Contractor appointment not	Contractor and Professional Service providers service	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		IN SOUTPAN	contractor and Construction		and or refurbished			and or refurbished		40% of budget	of PSP and contractors)	concluded.	providers appointment target date by 07 Feb 2023.	
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishment work	Completed planned refurbishment work		Completion of the refurbishment work	Completed planned refurbishment work	Handover site to contractor	None	No appointment was concluded.	Contractor and Professional Service providers service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	None	-	Contractor and Professional Service providers appointment target date by 07 Feb 2023. Performance targets should be moved to 4th Quarter when it's due	

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
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	Proceed with GIS Updating Process	Tender closed November 2023. User department completed documents and submitted	PSP was not yet appointed	Professional Service providers appointment target date by 07 Feb 2023.	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment/maintenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approve Preventative Maintenance Plans	Approved Preventative Maintenance Plans	None	None	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Botshabelo pumpstation (75%) Complete 4.5km pipeline	Tender document completed and ready for advertisement	Botshabelo pumpstation (75%) Complete 4.5km pipeline was not done	SCM delays project not re-advertised.	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Implementation Stage (Water master Plans for the MMM 5 out of 7 towns completed: Dewetsdorp, Wepener, Vanstadensrus, Soutpan, Botshabelo) Smiley Face	Start with WSDP document preparation (draft in progress, pending outcome of master plan data collection)	On Programme	
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRUS DAM, MASELSPOORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Complete 1 report	Tender closed November 2023. User department completed documents and submitted	1 Report was not done	Professional Service providers appointment target date by 07 Feb 2023.and complete report	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optmise, integrate and manage water system and raw water sources decision support system to optmise, integrate and manage water system and raw water sources	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Start with SCM Procurement processes.	Tender document completed and ready for advertisement	None	Complete SCM Processes during Quarter 3.	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	Registration of the servitudes	None	Registration of the servitudes not done	Complete registration with assistance from Planning Department	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	MASELSPORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	Registration of the servitudes	None	Registration of the servitudes not done	Complete registration with assistance from Planning Department	
ALL	Continuation from 2016 to 2021 IDP	MASELSPORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointment of PSP and complete procurement	WULA application	Water Use License Application in progress	WULA application not completed	Complete WULA application, DWS delays	
ALL	Continuation from 2016 to 2021 IDP	MASELSPORT WTW UPGRADING (MASELSPORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75Ml/day	75Ml/day	Upgraded treatment capacity in megalitres per day	75Ml/day	Proceed with construction process	Procurement Stage (Advertisement)	Construction process did not start	SCM delays project not re-advertised.	
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Preliminary Design Report	Complete Preliminary Designs	Appoint PSP	Tender closed November 2023. User department completed documents and submitted	PSP was not appointed	Professional Service providers appointment target date by 07 Feb 2023.and complete report. 3rd and 4th quarter the FY	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													target will be met.	
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABA NCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thana Nchu reservoir	Complete detailed design report and start with SCM procurement processes.	Complete feasibility study report and start with detailed design report.	Feasibility study completed.	start with detailed design report.	Start with Detailed Design report and complete procurement in 3rd and 4th Quarter	
44	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 Ml/day		Upgraded treatment capacity in megalitres per day	Complete stage 4, 5 and 6 for the river crossing and complete condition of pipeline condition assessment		Tender closed November 2023. User department completed documents and submitted to Finance.	Adjudication process. Proceed with condition of assessment was not done	Go out on tender after CFO approved tender document. Contract documentation is completed and await CFO's approval to go out on tender	
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP	Appoint Contractor for	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors	Proceed with construc	Construction Stage (Designs	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

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		STATION REFURBISHMENT	implementation of the project						electrical control	tion process	confirmed for construction, electrical equipment and pumps ordered)			
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoirs completed	Complete Feasibility report	None	Feasibility study report being finalised	None	Performance targets due on 3rd and 4th Quarter.	
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procurement processes and start with Construction.	Start with SCM Processes	Tender document ready for advertisement for contractors.	Start with SCM Processes	Start with SCM Processes present at bid spec during and complete procurement processes during Quarter 3.	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS				Proceed with update GIS updating	Tender closed November 2023. User department completed documents	PSP was not yet appointed	Professional Service providers appointment target date by 07 Feb 2023.	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											and submitted			
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment		Tender closed November 2023. User department completed documents and submitted	Appoint PSP and start with condition assessment was not done	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process	
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementation of the project	Pre-feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)		Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	-	None	Extension of time to pay PSP was not approved by CFO	User departments to meet and resolve contractual issues (Pay PSP's)	
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING	- Allocate budget.	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/inst	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/inst	640 water meters replaced/installed	160 water meters replaced /installed	149 water meters replaced/installed	11 less water meters were	Expedite the installation of water meters	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		OF UNMETERED SITES	- Collect and process meter data. - Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalise the assets on annually basis		alled and uploaded on the billing system			alled and uploaded on the billing system				replaced/installed		
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administratio	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	900 prepaid water meters installed/ replaced	146 prepaid water meters installed/replaced	754 less prepaid water meters were installed/replaced	The contracts were terminated end of October. Contractor Service providers appointment target date by 07 Feb 2023.	😐

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			n & Site supervision. Close-out and capitalise the assets on annual basis											
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification /planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract	10 PRVs commissioned/refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	6 PRVs commissioned/refurbished	2 more PRVs were commissioned/refurbished	None. Service provider performed beyond expectation.	★

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			administration & Site supervision. Close-out and capitalise the assets.											
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification /planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed /Refurbished	0 Bulk Check Meters Installed/Refurbished. Only field assessment and audit of Bulk Check Meters identification /planning & design were completed.	6 less Bulk Check Meters were Installed/Refurbished	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMANTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification. Review MAST Scope Requirements, feasibility analysis and Design.	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Review MAST scope.	Procurement Stage (Bid Evaluation for the Appointment of PSP)	Review MAST scope.	Professional Service providers appointment target date by 07 Feb 2023 according to SCM process	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.											

6.4: Waste and Fleet Management

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	Percentage of households receiving basic refuse removal services	95%	85%	85% **Oct** North A=93.28% North B=100% South= 66.5% F-Naledi=100% Botshabelo=69 % T-Nchu=97.1% Soutpan = 100% **Nov** North A=98.17% North B= 100% South= 43.5% F-Naledi= 100% Botshabelo= 54% T-Nchu= 100% Soutpan = 100% **Dec** North A=95.3% North B=100 % South=59% F-Naledi= 100% Botshabelo= 27% T-Nchu=72 %	0%	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											Soutpan = 100%			
All	Administrative Support	Conduct clean up campaigns	Identity the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal dumps conducted)	250	70	105 Oct 38 Nov 41 Dec 26	+35	None	
All	Administrative Support	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	20	70 Oct 21 Nov 30 Dec 19	+50	None	
All	Administrative Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pole bins placed in all CBDs	Finalize the process to appoint the Service Provider	The BEC recommended that BAC to approve the re-advertisement of the bid/ tender.	Finalize the process to appoint the Service Provider	Follow up with Supply Chain Management on the re-advertisement of the tender	
All	Administrative Support	Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	11 Oct 3 Nov 6 Dec 2	+6	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel.	
All	Administrative Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	100% Implementation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementation Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the construction of the Ablution Blocks at Wepner Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implementation Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
All	Administrative Support	% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	50% Completion of Procurement Process	0%	50% Completion of Procurement Process	We are awaiting the appointment of a panel that will hopefully be mid-December and will access the panel	
ALL	Administrative Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	50% Completion of Procurement Process	0.70%	49.3% Completion of Procurement Process	We are awaiting the bid document to be presented to bid committee. To ensure that more vehicles are installed with tracking system.	
ALL	Administrative Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	25 Vehicles	84 vehicles attended for minor repairs within 5 days	+59	None	
ALL	Administrative Support	Improve performance	Procure parts and	235	Number of vehicles	600	120	Number of vehicles	120	30	20	-10	User directorate	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		of fleet management	ensuring that service providers are paid on time		serviced and maintained			serviced and maintained			vehicle services		should bring vehicles that are due for service to be serviced. Payment is not in the Directorates control	
ALL	Administrative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	Number of vehicles inspected for roadworthiness	100	25	335 vehicles inspected for roadworthiness	+310	None	
ALL	Administrative Support	% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100% accident reported	0%	None	

6.5: CENTLEC (SOC) Ltd

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	No streetlights installed in Plaatje Street, Tshabalala Street	in Plaatje Street, Tshabalala Street	Streetlights will be installed in the 2023/24 FY	
3	3.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2021/22, it will be installed in the 2023/24 FY	
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	Completed High Mast	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2020/21, it will be installed in the	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													2023/24 FY	
7	7.7	Providing El ectricity to Identified Areas	Electrificati on n		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Drilling and planting of poles by 31 December 2022 (POE – Works Schedule and Site Pictures)	Process of drilling and planting of poles has commenced	None	Not required	
17	G17.2	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2019/20 it will be installed in the 2023/24 FY	
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2019/20 it will be installed in the 2023/24 FY	
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsh a	1	Completed Streetlights Installed	Lakeview	High Mast foundations to be pegged, casted, cured and	No streetlights installed in Lakeview	Lakeview	Streetlight s will be installed in the	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
										procurement of material by 31 December 2022	(Khayalitsha)		2023/24 FY	
26	26.9	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Medium Mast Lights installed	2	2	Completed Medium Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	Medium mast will be installed in the 2023/24 FY	
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	
33	33.6	Providing of	Installation of High	3	Number of High Mast	2	1	Completed High Mast	1	High Mast foundations to	None	1	High mast light was	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		Public Lighting	Mast Lights		Lights installed			Lights Installed		be pegged, casted, cured and procurement of material by 31 December 2022			allocated for the 2021/22 it will be installed in the 2023/24 FY	
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2020/21 it will be installed in the 2023/24 FY	
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	4	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	None	1	High mast light was allocated for the 2021/22 it will be installed in the 2023/24 FY	
43	T43.3.	Providing of Public Lighting	Installation of High Mast Lights	7	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by	None	1	High mast light was allocated for the 2021/22 it will be installed in	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
										31 December 2022			the 2023/24 FY	
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Providing of Public Lighting	3	1	Completed High Mast Lights Installed	1	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	1 High mast light installed	None	None	

6.6: Social Services

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Request for quotation / bid advertised	Order No. 0006020152 dated 22 Dec 2022 issued to Marcé Projects (Pty) Ltd	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Request for quotation / bid advertised	Order No. 0006020013 dated 23 Nov 2022 issued to Tswellang Trading (Pty) Ltd	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Request for quotation / bid advertised	Order No. 0006020010 dated 23 Nov 2022 issued to Marcé Projects (Pty) Ltd	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 12 fire fighting skid units	Procurement of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurement of 8 fire fighting skid units	Request for quotation / bid advertised	Technical Assessment report for 4 Fire Fighting Skid Units submitted to SCM on 28 Sep 2022	Positive	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Request for quotation / bid advertised	Item advertised in Bids Bulletin No: 172 (04 Nov 2022).	None	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Request for quotation / bid advertised	Technical Assessment report for 2 Heavy-duty Petrol Powered Lawn Mowers submitted to SCM on 28 Sep 2022	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Request for quotation / bid advertised	Request for Panel System Quotation submitted to Spero Holdings (Pty) Ltd, closing date 05 Dec 2022.	Positive	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	48 Inspections at High Risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	Number of Inspections at High Risk premises	90 Inspections at High Risk premises	20 Inspections at High Risk premises	17	-3	Increase inspection rate	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	41	-19	Increase inspection rate	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	Number of Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	400 Inspections at Low Risk premises	360	-40	Increase inspection rate	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures	Number of Building Plans scrutinized for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	10 out of 10 (17 Building plans scrutinised for compliance to statutory fire safety measures	+2	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
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CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			within 5 working daysS		measures within 5 working days	within 5 working days	within 5 working days	within 5 working days	within 5 working days	measures within 5 working days	within 5 working days.			
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutesS	(8 out of 10) Emergency calls received are dispatched within 3 minutes	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	9.48 out of 10 [295 calls were despatched within 3 minutes	Positive 1.48	None Required	
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	% of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	100% Two [2] Joint Operations Centre attendance at public events	Positive +10%	None Required	
ALL		Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 [62 Safety Grading Certificates were issued	None	None Required	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Number oof contingency plans of workplaces	Completion of contingency plans of twelve (12) workplaces	Completion of contingency plans of two (2) workplaces	One [1] contingency plan was received	-1		
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Number of campaigns on disaster risk management education and awareness campaigns conducted	Eight (8) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Three [3] Education and awareness campaign conducted	Positive +1	None Required	
ALL	Administrative Support	Conducting disaster risk management assessment after incidents	Disaster risk assessments conducted within 48 hours after disaster or	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessments within 48 hours after disaster or	9 out of 10 disaster risk assessments within 48 hours after disaster or	Number of disaster risk assessments within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessments within 48 hours after disaster or	9 out of 10 disaster risk assessments within 48 hours	10 out of 10 [86 Assessments were conducted]	Positive +1	None Required	

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		and or disasters	emergency incident occurred	occurred conducted [229]	occurred conducted	emergency incident occurred conducted	emergency incident occurred conducted	occurred conducted	emergency incident occurred conducted	after disaster or emergency incident occurred conducted				
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	40 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	No [0] Reservists and volunteer responders recruited	Negative	No recruitment done during quarter, hance target is transferred to next quarter	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	Request for quotation / bid advertised	Technical Assessment report for Truck Cabin Extrication Rescue Set submitted to	Positive	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											SCM on 28 Sep 2022.			
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	None	None Required	
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of of 25 µg/m3	39 days out of 92 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	None	None Required	
ALL	Administrative Support	Air Pollution	Percentage of atmospheric	121 days out of 304 days where the pm 10 levels	Number of days where PM10 levels exceeded	Annual average pm 10 NAAQ	Percentage of atmospheric	Number of days where the pm 10 levels	25 of days out of 30 days where the	Number of days where the pm 10	36 days out of 92 days where the pm 10 levels exceeded the	None	None Required	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
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Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			emission licenses (AELs) processed within guideline timeframes adhered to	exceeded the national standard of 40 µg/m3	guideline levels	standard not in exceedance of ambient concentration o of 40 µg/m3	emission licenses (AELs) processed within guideline timeframes	exceeded the national standard of 10 µg/m3	pm 10 levels exceeded the national standard of 40 µg/m3	levels exceeded the national standard of 40 µg/m3	national standard of 40 µg/m3			
ALL	Administrative Support	Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed. 1 Application	None	None Required	
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS. 1 Application received	None	None Required	

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Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
							Inventory System							
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	30 complaints received from households reporting noise.	None	None Required	
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	None	None Required	
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	991 Hours per quarter utilized for 223 events	None	None Required	

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						facilities that are booked in a year								
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries	11 996 persons visited 8 functional Mangaung Metro libraries	None	None required	
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	Number of drinking water samples taken	1032 Drinking Water Samples taken	258 Drinking Water Samples taken	335 Drinking Water Samples taken	+ 77 Positive	None required	
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectan	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	Number of Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	3049 Food premises inspected	+1549 Positive	None required	

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			t act 54 1972											
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	Number of library programs to communities	100 Library program activities to communities	25 Library program activities to communities	144 Library program activities to communities	None +119 Positive	None required	
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	0 Training programs on HIV/AIDS prevention	Negative -3 0 Training courses were not done due to the employees being involved in Pre-AIDS Day events as a national event host	3 additional courses will be conducted in 3rd Quarter to reach the annual target.	
ALL	Administrative Support	De-contamination and disinfection of Offices and premises	Number of premises de-contaminated and disinfected during	53 premises de-contaminated and disinfected	Number of premises de-contaminated and disinfected during	Number of premises de-contaminated and disinfected during	Number of premises de-contaminated and disinfected during	Number of premises de-contaminated and disinfected during	Number of premises de-contaminated and disinfected during	Number premises de-contaminated and disinfected	0 premises de-contaminated and disinfected.	None Since the President terminated the state of	None Required	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		due to COVID 19 pandemic New – COVID 19 Impact	COVID 19 lockdown		COVID 19 lockdown	COVID 19 lockdown	COVID 19 lockdown	COVID 19 lockdown	COVID 19 lockdown	Demand based		Disaster on 1 April 2022 no Covid Decons is done.		
ALL	Administrative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Delivery of equipment	12 walk behind lawnmowers were delivered – on order number 6019159 – BID 627 -GRN 44308	Positive	None	
ALL	Administrative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master	New	Number of tractor drawn lawnmowers -field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers - field masters	Delivery of equipment	4 tractor drawn lawnmowers - field masters were delivered – invoice 181/2022 on 29/11/2022 GRN 11404	Positive	None	
ALL	Administrative Support	Brush cutters	Procurement of brush cutters	New	Number of brush cutters procured	Procurement of brush cutters	Procurement of brush cutters	Number of brush cutters procured	Procurement of brush cutters	Delivery of equipment	20 brush cutters were delivered – invoice	Positive	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											180/2022 on 17/11/2022			
ALL	Administrative Support	Ride on Lawn mowers	Procurement of ride on lawn mowers	New	Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	Delivery of equipment	I ride on lawn mower was delivered – invoice 180/2022 on 17/11/2022 GRN11403	Positive	None	
ALL	Administrative Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Delivery of equipment	2 chainsaws were delivered – invoice 180/2022 on 17/11/2022 GRN11403	Positive	None	
ALL	Administrative Support	Mechanical pole pruners	Procurement of mechanical pole pruners	New	Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Delivery of equipment	None delivered as yet	Negative	Order number 6019885 has been issued , delivery will be fast tracked by the supplier	
51	-	Development of Nalisview Cemetery	Development of Nalisview cemetery	Electrification of electricity and Traffic Impact study	Development of Nalisview cemetery	Development of Nalisview cemetery	Development of Nalisview cemetery	Nalisview cemetery developed	Development of Nalisview cemetery	Commencement of SCM processes.	Target not achieved due to none allocation of funds for	Negative	Mangaung was requested by National Department	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											financial year 2022/2023.		Human Settlements (USDG Projects) to submit a revised business plan. (Reprioritization) In the revised business plan that was submitted (6 July 2022), the Development of Nallisview Cemetery was included to be accommodated in the 2022/2023 financial	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
													year USDG allocation.	
43	T43.4	Construction of cemetery at Tierpoort	Development of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigatio,Wetlands and Heritage studies. Flood line analysis .Application for EA (Environmental Assessment)	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Cemetery at Tierpoort developed	Construction of cemetery at Tierpoort	Commencement of SCM processes	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Negative	Project will be re-budgeted for the financial year 2023/2024	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received const estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Commencement of erection of the fence	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Negative	Project will be re-budgeted for the financial year 2023/2024	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received const estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Commencement of erection	Target was not achieved due to non-approval from	Negative	Project will be re-budgeted for the	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
										of the fence	National: Department Human Settlements. (USDG projects)		financial year 2023/2024	
19	-	Replacement of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received const estimation quotation	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Fencing in South park cemetery replaced	Replacement of fencing – South park cemetery	Commencement of replacement of South park Cemetery	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Negative	Project will be re-budgeted for the financial year 2023/2024	
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Specifications drafted.	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services	The BID was advertised and the closing date for the BID was 28 October 2022. SCM did their evaluation and completed it on 15 November 2022. A	Negative	BID evaluation committee to place the item on the next earliest date on the agenda for evaluation	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
										Project commences	technical evaluation report was done by Parks and submitted to the BID Evaluation Committee on 5 December 2022 to place on the agenda for evaluation. No appointment is made as yet			

6.7: Municipal Police Service

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	Number of Apparatus	4	1	0	None	Unfunded project	
ALL	Administrative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Number of Apparatus	4	1	0	Negative	Awaits approval from RTMC for the ENatis upload	
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities conducted tin crime hotspots	Positive	None required	
ALL	Administrative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations	12 Street trading operations to be conducted	12 Street trading operations to be conducted	Number of Street trading operations	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	4 x Street trading operations to be conducted	Positive (+1)	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
					to enforce by-laws			to be conducted						
ALL	Administrative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	Number of Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	228 x Notice issued to motorist driving un roadworthy vehicles	Negative (-22)	Stricter law enforcement)	
ALL	Administrative Support		Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	Number of Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	264 x Notices issued to motorist driving without safety belts	Positive (+14)	None required	
ALL	Administrative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procurement of 280 9mm handguns	Supply chain processes	Advert to be re advertised	Negative	Awaits the re advertisement of BID	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	Number of 40 Gauge Shotguns procured	Procurement of 40 Gauge Shotguns	Supply chain processes	Advert to be re advertised	Negative	Awaits the re advertisement of BID	
ALL	Administrative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procurement of bullet proof vests	240 bullet proof vests.	Supply chain processes	Advert to be re advertised	Negative	Awaits the re advertisement of BID	
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	3 of law enforcement projects and patrols	Normal patrol duties did not take place in this area	Negative	Patrol duties will be scheduled for these areas	
20	20.5		Traffic congestion at Mimosa Mall due to taxis and Lucas	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Traffic officers conduct general patrols and not specific on this spot	Positive	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			Steyn robot											
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	3 of law enforcement projects and patrols	Visible policing and regular Traffic operations were conducted and 3324 notics were issued	Positive	None required	
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	10 speed law enforcement projects	Number of speed law enforcement projects	50 speed law enforcement projects	15 speed law enforcement projects	0	Negative	Awaits approval from RTMC before any speed law enforcement can take place	
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Traffic Officers conduct normal patrol duties	Positive	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		nue and Schnehage street									in these areas			
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Normal traffic deployment was done in this areas	Positive	None required	

6.8: Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	15%	42%	27%	The huge variance is due to protest action by the service provider due to payment disputes with the municipality which resulted in the non-reading of water meters in some areas. Penalties were charged against the service provider for non-performance as a corrective action.	
ALL	Administrative Support		Implementation of a web platform for consumers	Issued consumer accounts to	Reduction of consumer accounts issued to	5%	5%	Reduce number of returned	5%	7%	3,48%	(3.52%)	None required as target exceeded	

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	correct addresses	incorrect addresses			consumer accounts						
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	75%	81.5%	(6.50%)	None required as target exceeded	
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	100	352	(252%)	None required as target exceeded	
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	3	3	none	None required as target met	

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			management system Building internal capacity to comply with legislative requirements											
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementary valuation rolls implemented	2	1 annually as per MPRA	2	+1	None required as target exceeded	
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	None	None required as target met	
ALL	Administrative Support	All contracting is done in accordance	Bid processes done in line	100% compliance with SCM regulation	100% of awarded contracts in line with	100%	100%	100% compliance SCM regulation	100%	100%	100%	none	None required as target met	

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
		with SCM policy	with the SCM policy		SCM regulations									
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	50%	Operating – 53% Capital – 21%	-3% 29%	Management will monitor the implementation capital projects.	
ALL	Administrative Support	Financial viability/stability Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	6%	(20%)	None as target exceeded	
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	87%	105%	18%	Management must implement systems to improve on revenue collection Debt collection action plan is being developed to target low collection areas.	

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	0.28 months	1.72 months	Management must implement systems to improve on revenue collection	
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	None	None required as target met	
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	None	None required as target met	
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	N/A	N/A	None	None	
ALL	Administrative Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council		n/a	n/a	n/a	

6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	-	Provision of basic services	Approval of informal settlement plan Appointment of contractor	912	Number of households provided with water and sewer	14 653	1 850	Number of households living in informal settlements provided with water and sewer	1 850	**500**	0	-500	Finalize outstanding payment of contractors to conclude projects by end of Jan 2023. Apply for extension of time for completion of 2 projects.	
ALL	-	Title deeds registration	Verification of beneficiary Appointment of Conveyancer		Number of new title deeds registration	10 000	2000	Number of title deeds registered	1 350	**175**	0	-175	Security of Tenure function moved from Human Settlements to Corporate Services. Written permission granted for CS to effect payments of title deeds from ISUPG.	
ALL	-	Acquisition of land for informal	Feasibility study	None	Hectares of land acquired for	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	**0**	0	0	N/A	

		settlements relocations	Price negotiation Council approval		the relocation of informal settlements									
ALL	-	PTO's issued	Verification of beneficiary Screening of beneficiary on HSS and deeds search		Number of PTO's issued	1000	200	Number of PTO's issued	1000	**300**	110	-190	To make sure that monthly arrangements with fleet management to avail tools of trade for the processing of PTOs	

6.10: Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
Internal audit														
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	1 meeting	4 meetings 26/10/22 (Ordinary) 28/11/22 (Special) 08/12/22 (Speaker) 19/12/22 (Council)	+3	N/A	
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2	1 Report to Council	1 report to Council	-	N/A	
ALL	Administrative Support	Functional Internal Audit Unit	A functional IA activity operating	30 reports	Number of IA reports issued as	150	30	Number of IA reports issued as	30	8 IA reports issued as	10 Reports issued	+2	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			according to the IIA Standards and approved risk-based audit plan		per audit plan			per audit plan		per audit plan	Audit of performance information (2022/2023 SDBIP / IDP and Performance Agreements for Municipal Manager and section 56 employees) (05-2022/23) Internal Audit report on the assessment and auditing of the invoice for services rendered to the Mangaung Metropolitan Municipality: Molefi			

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											Thoabala Inc. (06-2022/23) Request to review the payment of service providers relating to advertising fees (07-2022/23) Internal Audit investigation into payment request for Mat Consulting Certificates 7 in relation to contract number C640/Y1 (A&B) (08-2022/23)			

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											Direct assistance to the Auditor-General: employee physical verification (09-2022/23) Report on Matlho Attorneys (10-2022/23) Compliance Checklist (Quarter 4 of 2020/21 and Quarter 1 of 2021/22) 10 (11-2022/23) Quarterly reviews on Risk			

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
											Management Processes (Quarters 1 and 2: 2022/23) (12-2022/23) Audit of performance information – 1st quarter SDBIP Progress Report 2022/2023 (13-2022/23) Audit of Municipal Planning Tribunal (14-2022/23)			
Risk Management														
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	Number of risk registers developed.	1	1	1	0	None.	

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
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Risk management reports developed.	Reduce and manage Risks to acceptable appetite	4	Number of risk management reports developed	20	4	Number of risk management reports developed.	4	1	0	1	First and second quarters of 22/23 reports to be finalized in the third quarter.	
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Management awareness sessions held.	4	1	1	0	None.	
IPTN														
Ward 5	-	Moshoeshoe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys,	80% of 1,1km of trunk route completed	Number of Kilometers Constructed	1.1km fully completed	1.1 km	km of fully functional and UA compliant Trunk Route	100% of 1.1km	95% of 1.1 Km	95% of 1.1 Km	0	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.											
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant iptn trunk route road infrastructure through:	46% of 2,3km of trunk route completed	Number of Kilometers Constructed	2.3km fully completed	2.3 km	km of fully functional and UA compliant Trunk Route	100% of 2.3km	90% of 2.3 Km	90% of 2.3 Km	0	None	

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

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.											
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandum of Agreement with the UFS/Lease	N/A	No of Turnaround points completed	1	1 (UFS) Turn around point completed to Universal	No of Turnaround points completed	1 (UFS) Turn around point completed to Universal	0	0	0	0	

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
			agreement , Detailed Surveys and Investigations Design and Construct UA compliance turnaround point and associate infrastructure.				Access Design Standards.		Access Design Standards.					
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastruct	7.15 km	Number of Kilometers Constructed	1.5 km	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	Appointment of Contractor	0	Appointment of Contractor	Will appoint contractor once the Panel of contractors has been finalised	

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
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			ure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.											
Ward 1, 2, 3, 5, 13,	-	BUS STOPS (WITH POLES)	Provision of Universally	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and	28 pole stations	Total number of Pole Bus Stopes	28 pole stations	0	36 poles and 7 bus shelters currently under	+ 36 pole stops and 7 bus shelter in Ward 22		

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14, 18 & 22			accessible bus stops: 1)Improved Performance Monitoring ; 2) Conduct Improved and Continuous Compliance and Quality Audits			implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases					construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 construction has been delayed			
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	0			

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Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	4 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	4 Sheltered bus stops	0	36 poles and 7 bus shelters currently under construction in Ward 22, one outstanding pole is delayed due to finalization of Hofmann Square office space. Ward 1,2,3,5,13,14 & 18 construction has been delayed	+ 36 pole stops and 7 bus shelter in Ward 22		
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant	None (New Project)	Percentage Completion of	1 Fully functional transfer facility for	50% Construction	Fully functional and universally	50% Complete Transfer Facility	Tender Process Completed	0	Tender Process Completed	In consultation with consultant	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
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			to Universal Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits		Construction Works	IPTN Phase 1		accessible transfer facility					for tender documents to be finalized	
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of	25%	Completed Bus Depot Building Works	25% Complete Bus depot	Appointment of Service Provider	0	Appointment of Service Provider		

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
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			Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits			300+ buses								
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works:	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	Completed Phase2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	10%	0	-10%	Phase 1 to be finalized for phase 2 to	

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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
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
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			1)Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.										commence	
Ward 22	-	HAUWENG BUS TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points: 1)Improved Performance Monitoring;	None (New Project)	Percentage Completion of construction.	Completed Turnaround points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaround Points	0	0			

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			2) Conduct Improved and Continuous Compliance and Quality Audits											

6.11: Corporate Services

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY 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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All	Administrative Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	25 x Firearms	Number of firearms procured and registered	25 x Firearms procured and registered	None	Target overachieved– Specifications was sent to SCM for advertisement and disapproved by Finance according to Council Resolution. See submission advert.	None	Revisit / review SDBIP project – Council resolution	
All	Administrative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer)	None	Target overachieved: Procurement request submitted to SCM	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 QUAILITY 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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All	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Target overachieved. Tender closed on the 6th Dec 2022	None	None	
All	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems	Working HVAC system with computerized model	Configuration of Mechanical components	Working HVAC system with computerized model	Working HVAC system with computerized model	None	Target overachieved. Tender approved by BAC – See BAC Agenda.	None	None	
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	None	Target overachieved. Tender approved by BAC – See BAC Agenda.	None	None	
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Target partially achieved. Acquiring Service Provider through a panel of	None	Acquiring SP to sign in terms of the structural engineer	

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							Building (Phase 1)				Contractors: Consultants			
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	None	Target overachieved. Tender approved by BAC – See BAC Agenda.	None	None	
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber installed	None	Target overachieved: briefing and assessment was conducted with the SP	None	Procure through ICT tender hardware and allocate Service Provider	
All	Administrative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement of IT Support equipment	Continuous procurement of hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	Target overachieved. 1 x UPS procured for Leslie Monnanyane	None	None	

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All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	None	Target overachieved.15 x Laptops, 10 x Desktops and 10 Monitors procured	None	None	
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation, configuration and Life of Telcom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement, Installation, configuration of Telecom infrastructure completed	Consolidate and sign off Project plan	Target partially achieved. Deviation report submitted to SCM	Project plan to be signed off	Proposal to be approved through a deviation report. AHOD to liaise with ACFO in terms of the contractual period and if the equipment will belong to MMM	
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of	Improve the efficiency of our network	Upgrading of existing network	Technical / Adjudication report	Target achieved. Technical report has	Upgrading of existing network	None	

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							existing network			to be submitted	been submitted to BEC			
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Delivery of Data Centre server	Target not achieved.	Delivery of Data Centre	Proposal to be finalised	
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	Target overachieved. Specifications approved by HOD and submitted to BSC	Infrastructure Towers to be upgraded	Draft specifications, sent for approval and sent to BSC	
All	Administrative Support	Integration Of Systems	To facilitate the 2nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the management, synchronization, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering	Improve the management, synchronization, and coordination of works.	Integrate and monitor the entire ICT systems (Implementation Plan)	Project Plan on Integration of System developed be approved	Target achieved. Project plan approved	None	None	

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CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
							Committee approval							
All	Administrative Support	ICT Security	Improve organisational wide ICT security	Unfavourable Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	Project Plan on ICT Security be approved	Target achieved. Project plan submitted.	None	None	
All	Administrative Support	Integration and Management of Call Centre	Improve service delivery through communication	Unintegrated Call centre.	Improve the management and coordination of works	Integrate all call centres withing the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Integrate all call centres withing the municipality	Integrate all call centres withing the municipality	Project Plan on Integration all of Call Centre be approved	Target achieved. Project plan submitted	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 QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 2 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	Business Process Optimization and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Project Plan on Business Process Optimization and Automation be approved	Target not achieved.	None	None	

Annexure B

MFMA Circular 88 Reporting

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

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

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

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

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

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1634,7							
TR6.13	KMs of new municipal road network		2,64	6,30	1,90	0,00		1,90	contractor terminated	appointment of replacement contractor	roads under construction	MMM implement project construction	upon practical completion
	TR6.13(1)	1 Number of kilometres of surfaced road network built				0							
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time		0,00%	60,00%	60,00%	25,14%	R 0,00	34,86%	lasck of resources	reprioritising of budget.			
	TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported				42							
	TR6.21(2)	2 Number of potholes reported				167							
WS1.11	Number of new sewer connections meeting minimum standards		0,00	1 850,00	238,00	49,00		189,00	One project was delayed and not completed according schedule	Project targeted for completion has been rescheduled for completion			

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

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

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

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	GG2.12(2)	2 Total number of wards				51							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system		0,0%	0,0%	0,0%	0,0%							
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards				0							
	GG2.31(2)	2 Number of official complaints received				0							
GG5.11	Number of active suspensions longer than three months		0,00	0,00	0,00	2,00		-2,00	Disciplinary cases not finalised	Speed up the finalization of the cases			
	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months				2							
GG5.12	Quarterly salary bill of suspended officials		R 406 000	R 0	R 0	R 176 311		-R 176 311					
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the				R176 311							

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

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

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

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

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

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
											other relevant Municipal Departments (Local Economic Development)		
LED3.13	Average number of days taken to process building applications of 500 square meters or more		114,00	60,00	60,00	152,00		-92,00	due to backlog as the result of staff shortage				
	LED3.13(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more				2584							
	LED3.13(2)	2 Number of building plan applications (+500 square meters) adjudicated				17							
LED3.21	Percentage of revenue clearance certificates issued within 10		80,0%	80,0%	20,0%	11,5%		8,5%	Municipality issue				

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

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

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

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

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		and Loss on Disposal of Assets)											
FM3.13	Trade payables to cash ratio		95,00	95,00		0,09							
	FM3.13(1)	1 Cash and cash equivalents				880728589,5							
	FM3.13(2)	2 Trade payables				9349288100							
FM3.14	Liquidity ratio		95,00	95,00		0,08							
	FM3.14(1)	1 Cash and cash equivalents				880728589,5							
	FM3.14(2)	2 Current liabilities				10729275737							
FM4.31	Creditors payment period		52,89	30,00	30,00	0,00	R 903 542 441,73	30,00	Cash flow constraints	Improved debt collection measures			
	FM4.31(1)	1 Trade Creditors Outstanding				R689 106 511							
	FM4.31(2)	2 Credit purchases (operating and capital)				R1 114 970 470							
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		20,0%	25,0%		25,1%		0,1%					
	FM5.11(1)	1 Internally Generated Funds				R58 822 245							
	FM5.11(2)	2 Borrowings				R9 373 673							
	FM5.11(3)	3 Total Capital Expenditure				R271 500 265							

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FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website		100,0%	100,0%	100,0%	100,0%		0,0%					
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website			2	2		0					
	FM6.12(2)	2 Number of awarded tenders			2	2		0					
FM6.13	Percentage of tender cancellations		25,0%	0,0%	0,0%	1,0%		-0,5%	The city didn't intend to cancel any procurement advertised,however the bid has expired				
	FM6.13(1)	1 Number of tenders cancelled			0	1		1					
	FM6.13(2)	2 Total number of tenders advertised and closed			8	8		7					
FM7.11	Debtors payment period		240,00	180,00	225,00	302,05		11,53					
	FM7.11(1)	1 Gross Debtors				R8 923 521 800							
	FM7.11(2)	2 Bad Debt Provision				R7 507 518 810							
	FM7.11(3)	3 Billed Revenue				R1 711 117 406							
FM7.12	Collection rate ratio		85,00	87,00	70,00	0,84		69,26					

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	FM7.12(1)	1 Gross Debtors Opening Balance				R8 641 651 204							
	FM7.12(2)	2 Billed Revenue				R1 711 117 406							
	FM7.12(3)	3 Gross Debtors Closing Balance				R8 923 521 800							
	FM7.12(4)	4 Bad Debts Written Off				R56 184							
COMPLIANCE INDICATORS													
C1		Number of signed performance agreements by the MM and section 56 managers:	10,00			10,00							
C2		Number of ExCo or Mayoral Executive meetings held:	12,00			3,00			A meeting was scheduled however could not convene successfully				
C3		Number of Council portfolio committee meetings held:	20,00			12,00							
C4		Number of MPAC meetings held:	20,00			2,00			meeting was scheduled then postponed at a later stage				
C6		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:				0,00							
C7		Number of formal (minuted) meetings - to which all senior managers were invited- held:				5,00							

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C8	Number of councillors completed training:		0,00			1,00							
C9	Number of municipal officials completed training:					0,00							
C10	Number of work stoppages occurring:					0,00							
C11	Number of litigation cases instituted by the municipality:		5,00			4,00	R 0,00		n/a	n/a			
C12	Number of litigation cases instituted against the municipality:		5,00			17,00	R 0,00		n/a	n/a			
C13	Number of forensic investigations instituted:					0,00							
C14	Number of forensic investigations conducted:					0,00							
C15	Number of days of sick leave taken by employees:		19 044,00			2 908,00			n/a	n/a			Statistics provided for sick leave forms received from Directorates and captured until 20 December 2022. Sick leave received after this date will be included in Q3 report.
C16	Number of permanent employees employed		3 161,00			3 101,00			n/a	Natural attrition and due to not filling of vacancies			

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C17	Number of temporary employees employed:		177,00			1,00			n/a	Absorption of temporory staff			
C18	Number of approved demonstrations in the municipal area:		0,00										
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:		10,00			0,00			Members are invited but do not attend due to their prior commitments	n/a			
C20	Number of permanent environmental health practitioners employed by the municipality:		17,00			18,00							
C22	Number of Council meetings held:		12,00			3,00			n/a	n/a			
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:					3,00							
C24	Number of council meetings disrupted		0,00			0,00			n/a	n/a			
C25	Number of protests reported					0,00						Circular requesting directorates to send out the information will be circulated.	Next reporting cycle
C26	R-value of all tenders awarded		R 211 926 778,76			R 17 267 690,00			projects are arwarded on rates bases				
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:		29,00			2,00			None				
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:		R 8 326 360,00			R 1 605 205,00			The user departments have poor planning of				

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									procuring goods and services				
C29	Number of approved applications for rezoning a property for commercial purposes:		2,00			2,00							
C42	Number of registered engineers employed in approved posts		1,00			1,00							
C43	Number of engineers employed in approved posts:		9,00			9,00			n/a	n/a			
C44	Number of discliplinary cases in the municipality:		12,00			9,00	R 0,00		n/a	workshops/ informations sessions	n/a	n/a	n/a
C45	Number of finalised disciplinary cases:		5,00			1,00	R 0,00		0,07	postponements and shortage of ER and PO	planned training and workshops	n/a	n/a
C47	Number of waste management posts filled:		515,00			533,00				Employees from the Zoo and Parks have been transferred to vacancies at Solid Waste Management			
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)		0,00			0,00							
C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area		0,00			0,00							
C58	Total non-technical electricity losses in MWh (estimate)		12,00%			12,30							
C59	Number of municipal buildings that consume renewable energy												

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C61	Total number of chemical toilets in operation		0,00			0,00					There are no chemical toilets in the City		
C63	Total volume of water delivered by water trucks		0,00			0,00					Water is distributed by tankers when on an as and when needed basis.		
C64	R-value of all direct municipal vehicle operational costs for public transport					R 0,00							
C65	Total number of scheduled public transport access points					0,00							
C66	Number of weekday passenger trips on scheduled municipal bus services					0,00							
C67	Number of paid full-time firefighters employed by the municipality					88,00							
C69	Number of 'displaced persons' to whom the municipality delivered assistance					0,00							
C71	Number of procurement processes where disputes were raised					0,00							
C73	Number of structural fires occurring in informal settlements		123,00			18,00							
C74	Number of dwellings in informal settelements affected by structural fires (estimate)		123,00			18,00							
C75	Number of people displaced within the municipal area					0,00							
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support					378							

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	programmes rolled out directly or in partnership with other stakeholders												
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based		174 578 418,76			0,00			The award is on rates based with the available budget of R3 666 911.63				
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		R 33 796 699,66			R 8 533 666,66			The award is on rates based with the available budget of R13 600 781.00.				
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		R 174 578 418,76			R 0,00			The awards is on rates based				
C81	Number of new business license applications		75,00			12,00					12 new applications received for Q2.	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.	Depending on compliance on other relevant Municipal Departments (Local Economic Development)
C83	Number of building plans approved after first review		609,00			475,00							

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C84	Number of building plans submitted for review		1 700,00			411,00							
C85	Number of business licenses renewed		0,00			0,00					Business licences are not renewed according to the Environmental Health Act73 of 92	No renewal - new applications are required according to the Environmeantal Health Act 73 of 92	
C86	Number of households in the municipal area registered as indigent												
C92	Number of agenda items deferred to the next council meeting		0,00			3,00							
C93	Number of awards made in terms of SCM Reg 32		0,00			0,00			None				
C94	Number of requests approved for deviation from approved procurement plan		0,00			0,00			None				
COMPLIANCE QUESTIONS													
Q2.	Has the IDP been adopted by Council by the target date?		Yes										
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?												
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?												
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?												

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Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.												
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		Yes										
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?												
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?		Yes										
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		24										
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).		Directorate Social Services: General Manager Disaster Management reporting to HOD: Social Services										
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:												
Q23.	Where is the organisational responsibility for the IGR support function located within the		office of the City Manager										

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		municipality (inclusive of the reporting line)?											
	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes										
	Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?											