# COUNCIL ITEM, APRIL 1, 2023



# MFMA: SECTION 52 (D)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

THIRD QUARTER PREPARED BY OFFICE OF THE CITY MANAGER

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 revised Service Delivery and Budget Implementation Plan (SDBIP) for the 3<sup>rd</sup> quarter period of 2022/2023 financial year, i.e. 01 January to 31 March 2023. 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 revised SDBIP for 2022/2023 has identified <u>253</u> projects against the initial <u>239</u> *projects/programmes* at the beginning of the financial year. Furthermore, the city will continue reporting on <u>82</u> *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	Total Revised KPIs per departments
Planning	19	18
<b>Economic and Rural Development</b>	6	6
Engineering Services	63	51
Fleet and Solid Waste Management	20	8
Centlec	15	24
Social Service	45	40
Municipal Police Services	15	15
Finance	17	17
Human Settlement	4	45
OCM	17	17
Corporate Services	18	12
Total	239	253

During this quarter, out of 253 projects/programmes, only 198 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	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions to CoGTA
Planning	2	
Economic and Rural Development	4	
Engineering Services	13	
Fleet and Solid Waste Management	1	
Centlec	6	Each department will
Social Service	5	respond to questions
Municipal Police Services	0	relevant to its
Finance	31	competencies
Human Settlement	8	
OCM	3	
Corporate Services	9	
Total	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. <u>Furthermore, the due date to submit their reports and POE's was Friday, 07</u>
<u>April 2023 and not all departments submitted on time</u>.

Name of department	Quarter 3 SDBIP and POE	POE Verification Date and				
	Submission date	Time				
Planning		09:00 – 09:30				
Economic and Rural Development		09:30 – 10:00				
Engineering Services		10:00 – 11:00				
Fleet and Waste		11:00 – 11:30				
Centlec		11:30 – 12:00				
Human Settlement	07 April 2023	12:00 – 12:30				
Corporate Services		13:30 – 14:00				
Finance		14:00 – 14:30				
Social Services & Municipal Police		14:30 – 15:30				
Services						
Office of the City Manager (IPTN)						
Internal Audit		15:30 – 16:00				
Risk Management						

#### 2. Report Overview

This report is to provide:

- the Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2022/2023.
- the Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (April – June 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 3<sup>rd</sup> quarter report had <u>198</u> projects identified for implementation and the city's actual performance is sitting at <u>55%.</u> This indicates a <u>1%</u> decrease when compared to quarter 2.

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

#### Summary of Projects/Services for the 3<sup>rd</sup> Quarter (01 January – 31 March 2023)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	19	10	*
4	101% - 130%	Performance Significantly Exceeds Expectations	11	6	*
3	100%	Target Met	77	39	
2	50 – 99%	Performance Below Expectation – with progress being made	46	23	
1	0 – 49%	Unsatisfactory Performance	45	22	
Total			198	100	
-	-	Projects not yet due and to be rolled over to the next quarter	55		**

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	69%
Economic Growth	33%
Service Delivery Improvement	61%
Financial Health Improvement	69%
Organisational Strength	44%



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

#### 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	18	2	1	8	4	1	2	69%	Projects Postponed to the next financial years
Economic and Rural Development	6	0	0	2	4	0	0	33%	No budget for construction. Budget adjusted downward during.
Engineering Services	51	1	0	6	9	26	9	17%	Awaits procurement of service providers appointment target date by end April 2023 and resolving of budget constraints
Fleet and Solid Waste Management	8	5	1	1	1	0	0	87%	Limited resources such as Vehicles and SCM Processes and delays in appointment of panel
Centlec	24	0	0	10	13	1	0	42%	Projects Postponed to the next quarter and others to the next financial years

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
Social Service	40	4	2	29	4	1	0	87%	Re-budgeting for the next financial year
Municipal Police Services	15	2	0	6	1	6	0	53%	Awaits the re advertisement and appointment of service providers
Finance	17	0	2	9	4	1	1	69%	Effective and Efficient implementation of credit control policy
Human Settlement	45	2	2	1	0	1	39	83%	Most of the projects will be finalised in the next quarter,
ОСМ	17	3	0	5	0	5	4	62%	Will appoint contractor once the Panel of contractors has been finalised.
Corporate Services	12	0	3	0	6	3	0	25%	Process to finalize payment of service provider underway.
Total	253	19	11	77	46	45	55		

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	Partially implemented					
Economic and Rural Development	4	Partially implemented					
Engineering Services	13	Partially implemented					
Fleet and Solid Waste Management	1	Fully implemented					
Centlec	6	Fully implemented					
Social Service	5	Fully implemented					
Municipal Police Services	0	0					
Finance	31	Partially implemented					
Human Settlement	8	Fully implemented					
OCM	3	Fully implemented					
Corporate Services	9	Fully implemented					
Total	82	Average completion is at 91.21% which is an increment of 1.92% from 89.29% in Q2 as per the National Treasury IBER portal					

Subsequently, from page 6 – 118 is **Annexure A** with the detailed performance of programmes or projects for each department as reported. Moreover, page 119 – 136 is **Annexure B** for MFMA Circular 88 indicators, Compliance Indicators and Questions.

Note: all indicators that are "strikethrough" are projects from original SDBIP.

#### 5. Recommendations

It is recommended that:

Council approves the MFMA Section 52(d) SDBIP 3<sup>rd</sup> quarter report (01 January – 31 March 2023).

Submitted by:

Ngaka Domalisile Acting City Manager

Date: 23/05/2023

Recommended by:

Cllr. Gregory Nthatisi Acting Executive Mayor

Date: 23/05/202

Ratified By

Ms. Gugu Malaza National Cabinet Rep.

Date: 23/05/2073

# **Annexure A**

# 6.1: Planning

NATION	NAL KEY PERFO	RMANCE AR	EA (NKPA)		MUNICIPAL II	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
	M TERM STRAT				PRIORITY 5:			UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN I					01 – SPATIAL INTEGRATION								
(FSGDS				TEGY	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCUL	AR 88 REPORT	ING REFORM	//S		HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAI	INABLE DEVELO	OPMENT GOA	AL (SDG)		SDG 11 – MA	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGA	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					NSFORMATI								
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Formalizat ion of infill planning all wards	Follow all township establishme nt 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	Various Mangaung and Caleb Motshabi infill approved by MPT	None	N/A	
28	28.1	Township establishm ent for the remainder of the farm Botshabel o 826, erf k1689 and erf k1690 Botshabel o	Follow all township establishme nt process e.g., conduct specialized studies	30% Town planning processes completed	Township establishme nt approved by MPT	100% Township establishm ent 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	Busy with comments	Comments from stake holders not fully addressed	Fast track addressin g the comments from stakeholde rs	
39	Ongoing Projects	Township establishm ent for the remainder of farm Veekraal 605	Follow all township establishme nt process e.g., conduct specialized studies	30% Town planning processes completed	Township establishme nt approved by MPT	100% Township establishm ent 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	Busy with comments	Comments from stake holders not fully addressed	Fast track addressin g the comments from stakeholde rs	
43	None	Township establishm ent	Follow all township establishme	New	% Township establishme nt	100% Township establishm	30% Township establishm	% Township establishm	30% Township establishm	Compilatio n of specialist	Inception Meeting	Second draft and specialists'	Expedite the compilatio	

NATION	NAL KEY PERFO		EA (NIZDA)		MUNICIPAL II	VICTITI ITIONI	I DEVELOR	AENT AND TO	DANICE ODMA	TION				
_	M TERM STRAT										/EDNIMENIT			
	RATED URBAN			ok (ILIDE)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT  01 – SPATIAL INTEGRATION								
FREE S (FSGDS	STATE GROWTH S)	HAND DEVEL	OPMENT STRA		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCUL	AR 88 REPORT	TING REFORM	ЛS		HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
	INABLE DEVELO				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
	UNG STRATEC				SPATIAL TRA									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		Morojanen g Dewetsdor p	nt process e.g., conduct specialized studies		completed & MPT approval	ent approved & MPT approval	ent completed	ent completed ; draft layout plan completed	ent completed ; draft layout plan completed	studies and second draft layout		studies not yet compiled	n of layout plan and specialists' studies	
41	None	Township establishm ent remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent approved & MPT approval	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Compilatio n of specialist studies and second draft layout	Project postponed; funds reprioritised	N/A	N/A	*
47	None	Township establishm ent grassland	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent approved & MPT approval	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Compilatio n of specialist studies and second draft layout	First draft layout plan	Second draft and specialists' studies not yet compiled	Expedite the compilatio n of a second draft and specialists' studies	
42	None	Township establishm ent remainder of Selosesha 904 Thaba Nchu	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent completed	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Compilatio n of specialist studies and second draft layout	Project postponed; funds reprioritised	N/A	N/A	*
39	None	Constructi on of a new	Follow up on appointment	Tender documentati	% Completion	100% Constructi on of the	Appointme nt of contractor.	% Completio n of	50% of Constructi	Constructi on	29% Construction complete	4% Delay due to expiry of	Extension of contracts	

NATION	IAL KEY PERFO	RMANCE AR	EA (NKPA)		MUNICIPAL II	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUN	M TERM STRAT	EGIC FRAME	WORK (MTSF)		PRIORITY 5:	SPATIAL INTI	EGRATION, H	UMAN SETTL	EMENTS AN	D LOCAL GOV	/ERNMENT			
	RATED URBAN [					01 – SPATIAL INTEGRATION								
(FSGDS				TEGY	INCLUSIVE E	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
	AR 88 REPORT				HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
	NABLE DEVELO							ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	NT AND SUSTAI	NABLE		
	UNG STRATEG				SPATIAL TRA									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		Communit y centre in Thaba Nchu	of contractor. Site meetings to be held every 2 weeks.	on completed, Tender advertiseme nt closed. Bid evaluation done.	of construction.	Communit y Hall	Start with constructio n site.	constructio n.	on complete.			consultant s' appointme nts	to be granted	
24	None	Rehabilitat ion 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% Constructi on of Arthur Nathan swimming pool	Appointme nt of contractor. Site establishm ent	% Completio n of constructio n.	50% of Constructi on complete.	Constructi on	None Project Stopped	None	Project Moved to new financial year	
46	None	Fire station Botshabel o	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt closed. Bid evaluation done.	% Completion of construction.	100% Constructi on of the Fire Station	Appointme nt of contractor. Start with constructio n site.	% Completio n of constructio n.	50% of Constructi on complete.	Constructi	5% Construction complete	28% Delay due to slow progress by contractor and expiry of consultant s' contracts	Extension of contracts to be granted	
ALL	Administrativ e Support	Storage system for building plans	Start with SCM process. Follow up	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointme	% of Storage system installed	100% of Storage system installed	Evaluation of tender and	Document Specification done.	Delay, due to awaiting specificati on and	Document s ready to start with	

NATION	NAL KEY PERFO	DRMANCE AR	EA (NKPA)		MUNICIPAL IN	NSTITUTIONA	AL DEVELOPI	MENT AND TR	RANSFORMA	TION				
	M TERM STRAT				PRIORITY 5:						VERNMENT			
INTEGR	RATED URBAN I	DEVELOPME	NT FRAMEWOR	RK (IUDF)	01 - SPATIAL									
(FSGDS				ATEGY	INCLUSIVE E									
	LAR 88 REPORT				HOUSING / C									
	INABLE DEVELO							ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	NT AND SUSTA	INABLE		
	UNG STRATEC				SPATIAL TRA									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		Bram Fischer building	frequently with SCM.				nt of service provider. Installation of Storage system			submissio n to BEC		cost from various suppliers.	SCM proses	
47	Administrativ e Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completio n of SCM processes	Sever upgraded and RFID buyers' cards in use	Project completed	Project Completed	None	None	
47	Administrativ e Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completio n of SCM processes	SCM processes	Project Approved at BAC	None	None	
47	Administrativ e Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completio n of SCM processes	Project starts	Project has started	none	none	
ALL	Administrativ e Support	Building of refrigerato r rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerato r rooms	Project manager appointed	Completio n of SCM processes	Constructi on starts	Projects has started	none	none	
ALL	Administrativ e Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT Meetings	zero	None	
ALL	Administrativ e Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	21 Decisions	zero	None	*

NATION	IAL KEY PERFO	DRMANCE AR	EA (NKPA)		MUNICIPAL II	NSTITUTIONA	L DEVELOPI	MENT AND TR	RANSFORMAT	TION				
MEDIUN	I TERM STRAT	<b>EGIC FRAME</b>	WORK (MTSF)		PRIORITY 5:	SPATIAL INTE	EGRATION, H	<b>UMAN SETTL</b>	EMENTS AND	D LOCAL GO	VERNMENT			
INTEGR	ATED URBAN I	DEVELOPME	NT FRAMEWOR	RK (IUDF)	01 - SPATIAL	. INTEGRATIO	N							
	TATE GROWTH	HAND DEVEL	OPMENT STRA	TEGY	INCLUSIVE E	CONOMIC GF	ROWTH AND	SUSTAINABL	E JOB CREAT	TION				
(FSGDS														
	AR 88 REPORT				HOUSING / C									
	NABLE DEVELO		( )					ETTLEMENT I	NCLUSIVE, S.	AFE, RESILIE	ENT AND SUSTAI	NABLE		
	UNG STRATEC				SPATIAL TRA									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	Outcome Key Targets Performance Indicator (5) Year 2022/2023 Output Key Performan ce Indicator Targets 2022/2027 Performan ce Indicator Ce Indicator									Status
ALL	Administrativ e Support	Environme ntal education al and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Education al and awareness programs	4 Education al and awareness programs	Number of education al and awareness programs	4 Education al and awareness programs	1 Education al and awareness program	4 (Fichardpark ECD; Eestelling; Kagisanong; Botlehadi)	Exceeded	None	*
ALL	Administrativ e Support	Environme ntal complianc e	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Complianc e Audits	4 Complianc e Audits	Number of complianc e audit conducted	4 Complianc e Audits	1 Complianc e Audit	5 (WWTW in Dewets; VanStad; Wepn; Welvrt & Soutpan)	Exceeded	None	*

# 6.2: Economic and Rural Development

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		LOCAL ECON	IOMIC DEVEL	OPMENT.							
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 2: I	ECONOMIC T	RANSFORMA	TION AND JOB	CREATION					
INTEGR	RATED URBAN [	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF)	02 – INCLUSIO 03 – GROWTH		ESS							
				ATEGY (FSGDS)				INCLUSIVE EC	CONOMIC GR	OWTH AND S	USTAINABLE J	OB CREATIO	N	
	AR 88 REPORT				LOCAL ECON		-							
	INABLE DEVELO		,	EOTIVEO	SDG 8 – PRO AND DECENT	MOTE SUSTA WORK FOR	AINED, INCLU				AND PROMOTI OWTH, FULL AI			
	UNG STRATEG				ECONOMIC G		IDD T	ODDID	ODDID	0	A street	1	0	01-1
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
2	2.1	Klein Magasa Heritage Precinct Rehabilitatio n	Heritage and Cultural Tourism Developm ent	Completion of design for the Klein Magasa Hall Precinct	or the gasa through heritage and cultural infrastructur e Magasa Precinct Redevelop ment  The gas and cultural infrastructur e Magasa Precinct Redevelop ment  The gas and cultural infrastructur e Magasa Precinct Redevelop ment  The gas and cultural infrastructur e Magasa Precinct Redevelop ment  The gas and cultural infrastructur e Magasa Precinct Redevelop ment  The gas and cultural infrastructur e Magasa Precinct Redevelop ment  The gas and cultural infrastructur e Magas Precinct Redevelop ment  The gas and cultural infrastructur e Magas Precinct Redevelop ment  The gas and cultural infrastructur e Magas Precinct Redevelop ment  The gas and cultural infrastructur e Magas Precinct Redevelop ment  The gas and cultural infrastructur e Magas Precinct Reconstruction on Phase 1 Klein Magas Hall Reconstructio on Phase 1 Klein Magas Hall Reconstruction of Phase 1 Klein Magas Hall Reconstruction of Phase 1 Klein Magas Hall Reconstruction on Proposed building completed for the proposed building									
21	Administrativ e Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Developm ent	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructur e	100% Completio n of Naval Hill Redevelop ment Masterpla n	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstructi on	100% completion of constructio n of the Naval Hill entrance gate.	Constructi on of the Entrance Gate	Designs and proposed building completed for the reconstruction	Constructi on of the Entrance Gate	No budget for constructio n. Project to be included in the capital budget for 2023/2024	••
50	W50.2)	Purchase and Allocation of commonage s	Land Developm ent Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commona ges	1 farm purchased	Numbers of hectarage purchased for commonage development	1 farm purchased for commona ge developm ent	Appointme nt of service provider	0	No appointme nt of service provide.	Budget adjusted downward during the adjustmen t budget process.	
50	W50.3)	Provision of boreholes and windmill	Land Developm	Equality through land ownership	Number of boreholes and	10 boreholes and 10	2 boreholes and 2	Number of boreholes and	2 boreholes and 2	Appointme nt of	Service provider appointed	None	None	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		LOCAL ECON	OMIC DEVEL	OPMENT							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 2: E	<b>CONOMIC T</b>	RANSFORMA	TION AND JOB	CREATION					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
					03 – GROWTH									
	STATE GROWTH			ATEGY (FSGDS)				INCLUSIVE EC	ONOMIC GRO	OWTH AND S	USTAINABLE J	OB CREATIC	N	
	LAR 88 REPORT				LOCAL ECON									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 2 – END	HUNGER, AC	HIEVE FOOD	SECURITY AN	ID IMPROVED	NUTRITION	AND PROMOT	E SUSTAINAI	BLE AGRICUL	TURE
								SIVE AND SUS	I AINABLE EC	CONOMIC GR	OWTH, FULL A	ND PRODUC	TIVE EMPLOY	MENI
NAANO	AUNG STRATEG	NO IDD DEVELO	DMENT OF I	ECTIVE C	AND DECENT		ALL.							
Ward	Community	Programme/	Strategies	Baseline/Past	ECONOMIC G	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project	Strategies	performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance	Valiance	Action	Status
140.	No.	1 10,000		2021/2022	Key	Targets	2022/2020	Performance	2022/2023	rargeto	1 chomanoc		/ totion	
					Performance	2022/2027		Indicator						
					Indicator									
			ent		windmills	windmill	windmills	windmills	windmill	service				
			Support		installed	installed	installed	installed	installed	provider				
All	Administrativ	Developmen	Investmen	No investment	One update	100%	Regularly	Update	Regularly	Final	Prototype	None	None	
	e Support	t of Invest	t Promotion	promotion link on MMM	Investment	completion of	updated and	investment	updated and	Webpage	design			
		Mangaung Information	Informatio	website.	promotion weblink	investment	functional	promotion weblink	functional	Developed and	completed			
		Weblink	n Services	website.	developed	promotion	investment	WEDIIIK	investment	Launched				
		WOOMIK	11 001 11003		developed	weblink	promotion		promotion	Ladriorica				
						(regularly	weblink		weblink					
						updated)								
All	Administrativ	Developmen	Investmen	Investment	Investment	1x	Investmen	Incentive	1x	Tabling of	Draft policy	None	None	
	e Support	t of	t	Incentive	Incentive	Incentive	t Incentive	policy	Investmen	Draft	in place. To			
		Investment	Generatio	Policy, 2006	Policy	policy	Policy	adopted and	t Incentive	Policy at	be attached			
		Incentive	n and		developed	adopted	developed	Implemente	Policy	Section	with IDP			
		Policy	Facilitation		and	and	and	d	developed and	80, Mayco and	sector plans			
					implemented	Implement ed	implement ed		implement	Council				
						eu	eu		ed	Courien				

# 6.3: Engineering Services

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	<b>EGIC FRAMEW</b>	ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCUI	LAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ID SANITATION			
							NERASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	₹
MANICA	UNG STRATEG	CIC IDD DEVEL	DMENT OF IE	CTIVES	INNOVATION	_IVERY IMPRO	/CN/CNT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Status
NO.	No.	Floject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	renomiance	Ce	Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2020	raigoto				
				202172022	Indicator	2022/202/		maioaioi						
						Roads	and Stormwate	r						
2	<del>2.2</del>	T1527B;	Allocate	Documentati	Kilometres	2 Km	Construction	Kilometres	Constructi	15% of 2	None	<del>15%</del>	None	
		BOCHABEL	Budget	on and	of gravel		stage	of gravel	on stage	Km		of 2		
		A:	-Procure	Procurement	roads			roads				Km	Awaits	
		STREETS:	service	Stage	<del>upgraded to</del>		(30 % of 2	upgraded to	(30 % of 2				procurement of	
		UPGRADE	Providers		surface		<del>Km)</del>	surface	<del>Km)</del>				service	
			- Contract administratio		roads per lane.			roads per lane.					providers appointment	
			n and		<del>lane.</del>			нане.					target date by	
			supervision										end April 2023	
			-Close-out										011d 7 (pm 2020	
			and										MMM resolve	
			Capitalisatio										budget	
			n of the										constraints	
			Asset										Detailed design	
													complete and	
		T15070	A.II	D:	121	4.0.17	0	127	0				approved	
2	<del>2.2</del>	T1527C: BOCHABEL	. Allocate	Documentati on and	Kilometres	1.6 Km	Construction	Kilometres	Constructi	_	None	None	None	
		A:	Budget -Procure	Procurement	of gravel roads		stage	of gravel roads	<del>on stage</del>				Awaits	
		STREETS:	service	Stage	upgraded to		(12% of 1.6	upgraded to	<del>(12% of</del>				procurement of	
		UPGRADE	Providers	Clago	surface		Km)	surface	1.6 Km)				service	
		0.0000	- Contract		roads per		,	roads per	,				providers	
			administratio		lane.			lane.					appointment	
			n and										target date by	
			supervision										end April 2023	
			-Close-out											
			and											
			Capitalisatio	1			1							

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
		TEGIC FRAMEW						WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
		<b>DEVELOPMEN</b>				ON AND ACCE								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	LAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ND SANITATION			_
					INNOVATION		NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE F	4ND 2021	AINABLE INDUS	IRIALIZA	TION AND FOSTER	₹
MANG	VING STRATE	GIC IDP DEVELO	DEMENT OR IE	CTIVES	SERVICE DEI	LIVERY IMPRO	\/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Otratogics	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Ciaido
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
			n of the										MMM resolve	
			Asset										budget	
													constraints	
													Detailed design complete and	
													approved	
10	10.2	T1528: MAN	Allocate	Inception,	Kilometres	1.9 Km	Construction	Kilometres	Constructi	_	None	None	None	
1		RD 11388 &	Budget	preliminary	of gravel		stage	of gravel	on stage		1.0			
		11297: JB	-Procure	design	roads		0	roads					MMM to resolve	
		MAFORA:	service		upgraded to		<del>(10% of 1.9</del>	upgraded to	<del>(10% of</del>				<del>budget</del>	
		UPGRADE	Providers		surface		<del>Km)</del>	surface	1.9 Km)				constraints.	
			- detailed		roads per			roads per					Danis de de la companya de la compan	
			design, documentati		<del>lane.</del>			<del>lane.</del>					Reprioritization of capital	
			on and										budget.	
			procurement										buugot.	
			, contract										TIA report awaits	
			administratio										approval by	
			n and										Department of Police, Roads and	
			supervision										Transport Free	
			-Close-out										State	
			and											
			Capitalisatio n of the											
			Asset											
6	6.2	MAPANGW	Allocate	Documentati	Kilometres	1.8 Km	Construction	Kilometres	Constructi	<del>5% of</del>	None	<del>5% of</del>	None	
	0.2	ANA	Budget	on and	of gravel	7.0 1	stage	of gravel	on stage	1.8 Km	740110	1.8	140110	
		STREET:	-Procure	Procurement	roads		3-	roads				Km	Awaits	
		FREEDOM	service	Stage	upgraded to		(15% of 1.8	upgraded to	<del>(15% of</del>				procurement of	
		<del>SQ;</del>	Providers		surface		<del>Km)</del>	surface	<del>1.8 Km)</del>				service	
		UPGRADE	-Contract		roads per			roads per					<del>providers</del>	
			administratio		lane.			lane.					appointment	

NATION	VAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	LAR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		. ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION NINABLE INDUS		TION AND FOSTER	₹
MANGA	AUNG STRATEG			CTIVES		IVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
19	Continuation	T1534:	n and supervision -Close-out and Capitalisatio n of the Asset	98 %	Number of	4	1-bridge	Number of	1 bridge		100%	None	target date by end April 2023  MMM resolve budget constraints  Detailed design complete and approved	
	from 2016 to 2021 IDP	VERENIGIN G-AVENUE EXTENTION :-BRIDGE OVER RAIL	Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n of the Asset.	complete	<del>bridges built</del>		complete.	bridges built  interchangin g-built	complete.		Completion achieved in Q1	None		
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGIN G AVENUE EXTENTION : ROADS	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and	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: 12% of construction progress (7.6% incomplete works) (92.4	Projec t compl etion	MMM to resolve budget constraints.  Construction progress was negatively	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI									
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMENT	T FRAMEWORK	(IUDF)		ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCUI	LAR 88 REPORT	ING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 9 – BUIL INNOVATION	D RESILIENT IN	NFRASTRUCTU				ND SANITATION NINABLE INDUS		TION AND FOSTER	3
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEL	IVERY IMPRO	√EMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
			Capitalisatio n of the Asset.								construction progress of 1.9 km by Wasserman Teerwerke)		affected by Wasserman Teerwerke terminated contract with MMM due to MMM non payments  Sedtrade Contractor was appointed for incomplete works  Delays in payments still ongoing	
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATE R-BULK STORMWA TER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentati on and procurement , contract administratio	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminar y design complete	-	None	None	None  Awaits procurement of service providers appointment target date by end April 2023  MMM resolve budget constraints	

	NAL KEY PERFO				BASIC SERVI	CE DELIVERY								
	M TERM STRAT						IG THE SOCIAL	. WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCUI	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)				LITY AND SUST							
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
					INNOVATION									
	UNG STRATEG					IVERY IMPRO		00010	CODIO	1 0 .			1.6	1 0: :
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
				2021/2022	Indicator	2022/2027		maicator						
			n and supervision -Close-out and Capitalisatio n of the Asset	_										
ALL	Continuation from 2016 to 2021 IDP 2022-2027 IDP	STORMWA TER REFURBIS HMENT	-Assets condition assessment- - Maintenance systems update -Close-out and	-Contract administratio n and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	75% of 3 Km	0.1 km	75% of 2.9 Km	Construction stage  MMM resolve budget constraints	•••
ALL	Continuation from 2016 to 2021 IDP 2022-2022 IDP	RESEALING OF STREETS/ SPEED HUMPS	-Assets condition assessment Maintenance systems update -Close-out and	Contract administratio n and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	3 Km	None	3 km	Construction stage MMM resolve budget constraints	
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILIT ATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentati on and	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Constructi on stage (5% of 4.6 Km)	-	None	None	MMM to resolve budget constraints	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	<b>EGIC FRAMEW</b>	/ORK (MTSF)		PRIORITY 4: (	CONSOLIDATIN	NG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN	DEVELOPMEN <sup>*</sup>	T FRAMEWORK	( (IUDF)	02 - INCLUSIO	ON AND ACCE	SS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCUI	AR 88 REPOR	TING REFORMS	3	,	TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 9 - BUIL	D RESILIENT II					ND SANITATION INABLE INDUS		TION AND FOSTER	۲
					INNOVATION									
MANGA	UNG STRATE				SERVICE DEL	IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	3 Targets	Performance	ce	Action	
			procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the Asset										Awaits procurement of service providers appointment target date by end April 2023	
24	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILIT ATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Design Complete	Kilometres of read resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of read resurfaced, resealed and rehabilitated per lane.	Constructi on stage (10% of 4.4 Km)	5%-of 4.4 Km	None	5 <del>% of</del> 4.4 <del>Km</del>	None  MMM to resolve budget constraints  Awaits procurement of service providers appointment target date by end April 2023	
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADIN G INTERSECT ION ST	Allocate Budget -Procure service Providers,	Documentati on and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersectio n upgraded.	50% of 1 intersect ion upgrade d.	None	50% of 1 interse ction	None  MMM to resolve budget constraints	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	<b>EGIC FRAMEW</b>	/ORK (MTSF)		PRIORITY 4: (	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMEN <sup>*</sup>	T FRAMEWORK	( (IUDF)	02 - INCLUSIO	ON AND ACCE	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	AR 88 REPORT				TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION		TION AND FOSTER	)
					INNOVATION		NEKASIKUCIU	IKE, PROMOTE	INCLUSIVE A	30317	MINABLE INDUS	IKIALIZA	HON AND FOSTER	`
MANGA	UNG STRATEG	SIC IDD DEVEL	ODMENT OR IE	CTIVES		IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project	Ciratogics	Past performance 2021/2022	Outcome Key Performance	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	3 Targets	Performance	ce	Action	Glatus
					Indicator									
		GEORGE ST & PRES BRAND	contract administratio n and supervision -Close-out and Capitalisatio n of the Asset									upgra ded	Finalisation of detailed design, advertise the project and complete tendering stages	
ALL	Continuation from 2016 to 2021 IDP And 2022- 2027 IDP	REPLACEM ENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	None	Number of road signs project under assessment / design stage.	1210	Assessment stage complete.	Number of road signs project under assessment / design stage.	Assessme nt stage complete.	50 % of Assess ment stage	None	50 % of Asses sment stage	MMM to resolve budget constraints  Awaits procurement of service providers appointment target date by end April 2023	
19	19.1	T1539: UPGRADIN G-OF TRAFFIC	Allocate Budget	Documentati on and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersectio n upgraded.	50% of 1 intersect ion	None	50% of 1 interse ction	None	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	<b>EGIC FRAMEW</b>	/ORK (MTSF)		PRIORITY 4: (	CONSOLIDATIN	NG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN				02 - INCLUSION	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	AR 88 REPORT	TING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
NANIO	LINIO OTDATEC	NO IDD DEVEL	ODMENT OF IT	OT!! (E.O.	INNOVATION		(EN AEN IT							
	UNG STRATEG					IVERY IMPRO	VEMENT	CDDID	ODDID	0	A = ( : : = 1	1 \/ = = = = =	0	01-1
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		Indicator						
		INTERSECT	-Procure		maioator					upgrade		upgra	MMM to resolve	
		IONS	service							d.		<del>ded</del>	budget	
			Providers										constraints	
			- Contract											
			administratio										Finalisation of	
			n and										detailed design,	
			supervision										advertise the	
			-Close-out										project and	
			and										complete	
			Capitalisatio n of the										tendering stages	
			Asset											
16	Continuation	DR	Allocate	None	Number of	4	Design of 1	Number of	Design of	_	None	None	None	
'	from 2016-	BELCHER/	Budget	140110	road		intersection	road	1		110110	140110	110110	
	2021 IDP	MACGREG	-Procure		interchanges		complete	interchanges	intersectio				MMM to resolve	
		OR	service		upgraded.		·	upgraded.	n				budget	
		INTERCHA	Providers -						complete				constraints	
		NGE	Inception,											
			preliminary										Awaits	
			<del>design-</del>										procurement of	
			detailed										service	
			design, documentati										providers appointment	
			on and										target date by	
			procurement										end April 2023	
			, contract										Sila Api <del>li Zozo</del>	
			administratio											
			n and											
			supervision											
			-Close-out											
			and											
			Capitalisatio											

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	IM TERM STRAT	<b>EGIC FRAMEW</b>	/ORK (MTSF)		PRIORITY 4: (	CONSOLIDATIN	NG THE SOCIAL	_ WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	AINABLE DEVEL	OPMENT GOAL	. (SDG)			D RESILIENT II		AINABLE MANA JRE, PROMOTE					- TION AND FOSTER	2
MANG	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJECT	CTIVES	SERVICE DEL	IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	3 Targets	Performance	се	Action	
			n of the Asset											
19	Continuation from 2016- 2021 IDP	T1523B: VICTORIA & KOLBE INTERSECT ION	Allocate Budget -Procure service Providers -detailed design, documentati on and procurement , contract administratio n and supervision -Close out and Capitalisatio n of the Asset	-Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete.	Number of projects under design; upgrading of intersection.	Design of 1 intersection n complete.		None	None	MMM to resolve budget constraints  Awaits procurement of service providers appointment target date by end April 2023	
1	1.6	BATHO ROADS: UPGRADIN G-OF ROADS AND STORMWA TER	Allocate Budget -Procure service Providers - documentati on and procurement , contract administratio	Inception, preliminary design- detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Constructi on stage (40 % of 3 Km)	15% of 3 Km	None	15% of 3 Km	None  MMM to resolve budget constraints  Awaits procurement of service providers appointment	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIUN	M TERM STRAT	<b>EGIC FRAMEW</b>	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN I				02 - INCLUSIO	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)	IMPROVED Q	<b>UALITY OF LIF</b>	E							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION.									
	UNG STRATEC					IVERY IMPRO	<u>VEMENT</u>							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
			n and										target date by	
			supervision -Close-out										end April 2023	
			and											
			Capitalisatio											
			n of the											
			Asset											
17	17.5	T1432 MAN	Allocate	70 %	Kilometres	4.4 Km	4.4 km	Kilometres	4.4 km	4.4 Km	Construction		MMM to	
	17.0	10786	Budget	complete	of gravel			of gravel			stage 16 %		resolve	•••
	And	BERGMAN	-		roads			roads			physical		budget	
	continuation	SQUARE	procurement		upgraded to			upgraded to			progress (on		constraints	
	from 2016-	UPG	service		surface			surface			16% of 1.9		and reseal	
	2021 IDP		Providers		roads per			roads per			km		sections	
			-contract		lane.			lane.			incomplete		ruined by	
			administratio								works) by		sewer	
			n and								BBT		spillage.	
			supervision								Contracto			
			-Close-out								Contracto		NB. Umvezi	
			and								(87 %		Contractors	
			Capitalisatio								physical		(initial	
			n of the								progress		contractor)	
			Asset								was		terminated	
													contract with the	
											completed		Mangaung Metro	
											by Umvezi Contractor		Municipality due	
													to non-payments	
											initially		by MMM	
											appointed)		by ivilvilvi	
											Stormwater		Non payments	
											drainage		delayed	
		l									urairiaye			

	IAL KEY PERFO				BASIC SERVI									
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u> </u>							
	AR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	NABLE DEVELO				SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTL				ND SANITATION INABLE INDUS		TION AND FOSTER	₹
	UNG STRATEG					IVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
											investigation on going		construction progress	
ALL	Continuation from 2016- 2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	None	Data collect ed and gap analys is report compl ete.	Poor performance by appointed Consultant	**
ALL	Continuation from 2016- 2021 IDP	REFURBIS HMENT MANAGEM ENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset managemen t system -Update asset data on the system	None	Updated and approved road and stormwater managemen t information system.	1	1 Status report complete.	Updated and approved road and stormwater managemen t information system.	1 Status report complete.	-	Implementati on of MMM Stormwater Conditional Assessment	None	None  MMM resolve budget constraints	*

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	LAR 88 REPORT					SANITATION URE AVAILABIL D RESILIENT IN					ND SANITATION AINABLE INDUS		TION AND FOSTER	
MANGA	UNG STRATEG	IC IDP DEVELO	DEMENT OBJEC	CTIVES		_IVERY IMPRO	/EMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
31	And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Constructi on stage (15% of 3.8 Km)	5% of 3.8 Km	90% of detailed design achieved	5% of 3.8 Km	MMM to resolve budget constraints  Consultant contract expired	
19	Continuation from 2016- 2021IDP	T1532: VISTA PARK BULK STORMWA TER	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio n and supervision	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	60% of 1.6 Km	40% of 1.6 km construction or physical progress	20% of 1.6 km incom plete progre ss	None  MMM resolve budget constraints	

		ORMANCE ARE				CE DELIVERY								
		ΓEGIC FRAMEW						WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
		DEVELOPMENT				ON AND ACCE								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCU	LAR 88 REPOR	TING REFORMS	8		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ND SANITATION			5
							NERASTRUCTU	IRE, PROMOTE	INCLUSIVE	AND SUSTA	MINABLE INDUS	IRIALIZA	TION AND FOSTE	K
NAANIC	ALINIC CTDATE	GIC IDP DEVELO	DIMENT OF IT	OTIVE C	INNOVATION	LIVERY IMPRO	VENACNIT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Status
INO.	No.	Fioject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	renomiance	Ce	Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigeis				
				2021/2022	Indicator	2022/2021		Indicator						
			-Close-out		diodioi									
			and											
			Capitalisatio											
			n of the											
			Asset											
		T. (004 1441)			120	2.214		120						
2	Continuation from 2016-	T1428A MAN RD 198	Allocate Budget	Construction stage	Kilometres of gravel roads	2,9 Km	70% of 2,9 km	Kilometres of gravel roads	70% of 2,9 km					533
	2021IDP	199&200	-Procure	stage	upgraded to			upgraded to	KIII					
		BOCH	service		surface roads			surface roads						
			Providers		per lane.			per lane.						
			documentatio											
			n and procurement,											
			contract											
			administration											
			and											
			supervision											
			-Close-out and											
			Capitalisation											
			of the Asset											
	1													
31	Continuation	T1430C 7TH STR BOTSHB	Allocate	Construction	Kilometres of	0,95 km	0,95 km	Kilometres of	0,95 km					<b>SS</b>
	from 2016- 2021IDP	SECTION H	Budget -Procure	stage	gravel roads upgraded to		1	gravel roads upgraded to						
	2021101	(RO)	service		surface roads			surface roads						
		( /	Providers		per lane.			per lane.						
			documentatio		•			•						
			n and											
1	ı		procurement,	1		I			1	1	1	1	Î	1
			contract											

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT						NG THE SOCIAL	- WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			(IUDF)	02 – INCLUSIO	ON AND ACCES	SS							
	TATE GROWTH				IMPROVED Q	UALITY OF LIF								
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
MANICA	UNG STRATEG	VIC IDD DEVEL	DMENT OF IE	OTIVEC	INNOVATION.	_IVERY IMPRO	VENZENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Status
140.	No.	i roject		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	Chomiance		Action	
				2021/2022	Performance	2022/2027		Indicator	2022/2020	, a. goto				
					Indicator									
			and											
			supervision -Close-out											
			and											
			Capitalisation											
			of the Asset											
	Continuation	T1530 BOT	Allocate	Construction	Kilometres of	2.44 km	2.44 km	Kilometres of	2.44 km					
	from 2016-	RD B16 & 903	Budget	stage	gravel roads	2,111011	2,111011	gravel roads	2,111011					23
	2021IDP	SECTION T	-Procure	_	upgraded to			upgraded to						•
		UPG	service Providers		surface roads per lane.			surface roads per lane.						
			documentatio		per iane.			per iane.						
			n and											
			procurement,											
			contract administration											
			and											
			supervision											
			-Close-out and											
			Capitalisation											
			of the Asset											
						Water	r and Sanitation	1						
17	Continuation	NORTH	1	None	Upgraded	30 MI/day	and Samualion	Upgraded	Complete	Start the	None	SCM	Start SCM	
''	from 2016 to	EASTERN	Allocate	140110	treatment	33 Wil/day		treatment	the SCM	SCM	140110	proces	process as soon	
	2021 IDP	WWTW	budget		capacity in			capacity in	process	Process		s has	as possible	•
		MECHANIC	J		megalitres			megaliters				not	'	
		AL AND	Appoint PSP		per day.			per day.				started		
		ELECTRICA	for the design	h								yet		
		L WORKS	and											
		(SLUDGE	supervision							]				
		STREAM)												

ON FOR ALL ISTRIALIZATION AND FOSTER
ON FOR ALL
STRIALIZATION AND FOSTER
Varian Corrective Stat
e ce Action
SCM Start SCM
proces   process as soon
s has as possible
not
started
yet
1 1
o e so p

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
_	M TERM STRAT					-	IG THE SOCIAL	. WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
					INNOVATION		NERASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	(
MANGA	AUNG STRATEG	SIC IDD DEVEL	ODMENT OR IE	CTIVES		IVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Ciratogico	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Otatas
	No.			performance	Kev	Targets		Performance	2022/2023	Targets			71011011	
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
						Van	Van		Wepener,	outcome	progress,			
						Stadensrus	Stadensrus		Van	of	pending			
						and Soutpan.	and Soutpan.		Stadensru s and	masterpl an data	finalisation of sewer			
						Soutpari.	Soutpart.		Soutpan.	collectio	master plan			
									Ooutpan.	n)	reports			
ALL	Continuation	REFURBIS	Appoint PSP	Draft	Updated and	Approved	Approved	Updated and	Approved	None	None	None	None	
	from 2016 to	HMENT/CO	for	Preventative	approved	Preventative	Preventative	approved	Preventati					<b>**</b>
	2021 IDP	NDITION	development	Maintenance	managemen	Maintenance	Maintenance	managemen	ve					
		MANAGEM	, operation	Plans	t information	Plans	Plans	t information	Maintenan					
		ENT PLAN	and		system.			system.	ce Plans					
			maintenance system plan											
ALL	Continuation	EXTENSIO	System plan	None	Upgraded	20 Ml/day		Upgraded	Complete	Start the	None	SCM	Start SCM	
/ \	from 2016 to	N	Allocate	140110	treatment	20 Mil/day		treatment	the SCM	SCM	Tione	proces	process as soon	
	2021 IDP	BOTSHABE	budget		capacity in			capacity in	process	Process		s has	as possible	
		LO WWTW			megalitres			megalitres	l '			not	'	
		CIVIL	Appoint PSP		per day.			per day.				started		
			for the									yet		
			design and											
			supervision											
			during contract peri											
			Procure											
			contractor											
			for the											
			project											
ALL	Continuation	EXTENSIO		Construction	Upgraded	12 Ml/day	12 Ml/day	Upgraded	12 Ml/day	Casti	None –	All	Remaining	•••
	from 2016 to	N THABA	Allocate	in progress	treatment			treatment		ng of	Contractor	works	works to be	
	2021 IDP	NCHU	budget		capacity in			capacity in		Seco	did not	signific	advertised in a	
		WWTW			megalitres			megalitres		ndary	commence	antly	separate tender	
	1				per day.			per day.	1	settlin	with any	behind	and completed	

NATIO	NAL KEY PERFO	DRMANCE AREA	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 6 – ENSI	JRE AVAILABIL	ITY AND SUST	AINABLE MANA	AGEMENT OF	WATER AN	ND SANITATION	I FOR ALL	-	
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO		ODDID	ODDID	0	A = 1 = 1	1 \/ = = = = =	0	01-1
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual Performance	Varian	Corrective	Status
No.	Aspirations No.	Project		Past	Outcome	Year	2022/2023	Output Key Performance	Target 2022/2023	3 Torquta	Performance	ce	Action	
	INO.			performance 2021/2022	Key Performance	Targets 2022/2027		Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		mulcator						
		(SELOSESH	Appoint PSP		maioator					g	further	sched	under a new	
		A) CIVIL	for the							tanks	works after	ule.	contract.	
		,	design and							(SST'	December	CCT		
			supervision							s)	2022 break.	and		
			during							floor	Contractor	Inlet		
			contract peri							walls.	Terminated	works		
			Procure								Contract on	partiall		
			contractor								31 January	У .		
			for the								2023 due to	compl		
			project								non/ late	ete, SST 3		
											payment.	& 4		
											and	Partiall		
											ana	y		
												compl		
												ete.		
												Biorea		
												ctor		
												only		
												earthw		
												orks		
												compl		
ALL	Continuation	EXTENSIO		None	Upgraded	12 MI/day		Upgraded	Complete	Start the	None- Civil	eted. Civil	New Civil	
ALL	from 2016 to	N THABA	Allocate	INOLIG	treatment	12 Will/day		treatment	the SCM	SCM	contractor	Works	contractor needs	
	2021 IDP	NCHU	budget		capacity in			capacity in	process	Process	did not	needs	to be appointed	
	2021 101	WWTW	Suagot		megalitres			megalitres	p100033	1 100033	commence	to	to be appointed	
		(SELOSESH	Appoint PSP		per day.			per day.			with work for	comm		
		A) MECH	for the		F = . wwy.			F			Mechanical	ence		
		AND	design and								and	for		
		ELECTRICA	supervision								Electrical to	Mecha		
		L									follow	nical		

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN [	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	<b>UALITY OF LIF</b>	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3	, ,	TRANSPORT WATER AND	SANITATION	ITV AND CLICT	AINIADI E MANIA	CEMENT OF	MATER AN	ND SANITATION	LEOD ALL		
	NABLE DEVELO		,		SDG 9 – BUIL	D RESILIENT II	NFRASTRUCTU						TION AND FOSTER	₹
	UNG STRATEG					IVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
			during contract peri Procure contractor for the project									and electri cal to start		
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G 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 appointme nt	Complet e Stage 1	Stage 1 not completed	Stage 1 not compl eted	Expedite appointment of PSP	
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G 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 appointme nt	Complet e Stage 1	Stage 1 not completed	Stage 1 not compl eted	Expedite appointment of PSP	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u> </u>							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT									
CHETAI	INABLE DEVELO	DMENT COAL	(SDC)		WATER AND		ITV AND CLICT	AINIADI E MANIA	CEMENT OF	MATED AN	ND SANITATION	EOD ALL		
3031A	INADLL DLVLL	JEWILINI GOAL	(300)										TION AND FOSTER	
					INNOVATION.			112,1110111012						
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES		IVERY IMPRO								
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	се	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance Indicator	2022/2027		Indicator						
20	Continuation	BLOEMSPR	Allocate	None	Kilometers	20 km		Kilometers	Appoint	Appoint	PSP not	PSP	Appoint PSP as	
20	from 2016 to	UIT	budget	None	of sewer	20 1011		of sewer	PSP and	PSP	appointed	not	soon as	
	2021 IDP	NETWORK			pipes			pipes	complete		''	appoin	possible.	
		UPGRADE	Appoint PSP		upgraded			upgraded	Stage 1 of			ted		
		BECAUSE	for the		and or			and or	the					
		OF DENSIFICA	design and supervision		refurbished			refurbished	appointme nt					
		TION IN	during						1111					
		MMM	contract peri											
			Procure '											
			contractor											
			for the											
			project											
28	28.4 & 28.5	BOTSHABE	Allocate	Stage 3 –	Kilometers	10 km		Kilometers	Complete	Complet	Stage 3 not	Stage	Consultant to	
20	20.4 & 20.0	LO	budget	Detailed	of sewer	TOKITI		of sewer	Stage 1	e Stage	completed	3 not	submit feasibility	
		SECTION K	l a a a g a a	Designs	pipes			pipes	Inception),	3 (Detail		compl	study for	
		PUMPSTATI	Appoint PSP		upgraded			upgraded	Stage 2	Design)		eted	approval	
		ON AND	for the		and or			and or	(Prelim	and start				
		RISING	design and		refurbished			refurbished	Design),	with				
		MAIN	supervision during						Stage 3	Stage 4 Procure				
			contract peri						(Detail Design)	ment				
			Procure						and start	ment				
			contractor						with Stage					
			for the						4					
			project						Procurem					
									ent					
				l							1			

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	NG THE SOCIAL	_ WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	Έ							
CIRCU	_AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)		SDG 6 - ENS	URE AVAILABII	LITY AND SUST	AINABLE MANA	AGEMENT OF	WATER AN	ND SANITATION	I FOR ALL	_	
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION									
	UNG STRATEG					LIVERY IMPRO	VEMENT	1 00010	CODIO	1 0 .			l o	1 0: :
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2027		maicator						
32	32.2	BOTSHABE	Allocate	Stage 3 –	Kilometers	20 km		Kilometers	Complete	Appoint	Contractor	Contra	Complete Stage	
32	32.2	LO MAIN	budget	Detailed	of sewer	20 KIII		of sewer	Stage 3	Contract	not	ctor	onipiete Stage	
		OUTFALL	budget	Designs	pipes			pipes	(Designs)	or	appointed	not	Documentation	
		SEWER	Appoint PSP	Doolgilo	upgraded			upgraded	and stage	0.	арроппоа	appoin	and	
			for the		and or			and or	4			ted	Procurement)	
			design and		refurbished			refurbished	(Documen				Start with Stage	
			supervision						tation and				5 Contract	
			during						Procurem				5 Contract	
			contract peri						ent) Start					
			Procure						with Stage					
			contractor						5 Contract					
			for the											
			project											
20	Continuation	REFURBIS	Procurement	Sewerlines	Kilometers	244 km	4km	Kilometers	4km	Spend	Spent 18%	82%	Fast track	
20	from 2016 to	HMENT OF	of	and Sewer	of sewer	244 KIII	4NIII	of sewer	4NIII	100% of	of available	02 /0	performance	
	2021 IDP	SEWER	Professional	pump	pipes			pipes		available	budget		periormance	
	2021 101	SYSTEMS	service	stations	upgraded			upgraded		budget	buaget			
		010121110	provider and	were	and or			and or		buagot				
			contractor	refurbished.	refurbished			refurbished						
			and											
			Construction											
ALL	Continuation	REFURBIS	Procurement		Number of	5	2	Number of	2	Spend	Spent 0% of	100%	Fast Track	•••
	from 2016 to	HMENT OF	of	Welvaart	WWTW			WWTW		100% of	available		performance	
	2021 IDP	WWTW'S	Professional	WWTW was	refurbished			refurbished		available	budget			
			service	refurbished.		1			1	budget				1
			provider and	New		1			1	1				1
			contractor	screens in										
			and	Botshabelo,										
			Construction	Thaba nchu										
				WWTW's										

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									
CLICTAINADI E DEVELODMENT COAL (CDC)				WATER AND SANITATION  SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL										
SUSTAINABLE DEVELOPMENT GOAL (SDG)					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 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
				were installed.	indicator									
44	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	Spend 100% of available budget	Spent 0% of available budget	100%	Fast Track perfomance	•••
20	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF SLUDGE DIGESTER S IN BLOEMSPR UIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishme nt work	Completed planned refurbishme nt work		Completion of the refurbishme nt work	Completed planned refurbishm ent work	30% progress	0% progress	30%	Expedite the appointment of the engineering Consultant	
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTI ONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	None	None	None	*
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATI ON UPDATE	Appoint PSP to update the GIS system	None	Updated Geographica I information system (GIS)	Up to date GIS		Updated Geographica I information system (GIS)	Appoint PSP and start with the	Proceed with GIS Updatin g Process	PSP not appointed yet. Not yet started with	PSP not appoin ted yet.	Appoint PSP and start with GIS updating	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
			<u> </u>		WATER AND									
	ALINO OTRATEO			OTIVEO	SDG 9 – BUIL INNOVATION	D RESILIENT II							TION AND FOSTE	≣R
	AUNG STRATEG					IVERY IMPRO		CDDID	CDDID	Ougstan	A -41	Varian	Composition	Ctatura
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
									updating process		GIS updating	Not yet started with GIS updati ng		
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT/CO NDITION MANAGEM ENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishme nt/maintena nce	Draft Preventative Maintenance Plans	Updated and approved managemen t information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventati ve maintenan ce plans	None	None	None	None	*
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT 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	Complet e 5km pipeline	None	-5km	Speed up construction process	
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPM ENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Developmen t Plan to align with the latest	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontei n, Thaba Nchu, Dewetsdorp, Wepener,	Approved Water Masterplan Reports covering Bloemfontei n, Thaba Nchu, Dewetsdorp, Wepener,	Approved Water Masterplan Reports covering Bloemfontei n, Thaba Nchu, Dewetsdorp, Wepener,	Approved Water Masterpla n Reports covering Bloemfont ein, Thaba Nchu,	Continu e with WSDP docume nt preparati on (draft in progress	Revision 1 of the Water Masterplans Reports for Dewetsdorp, Wepener, Vanstadensr us issued. First draft of Soutpan and	None	None	

NATION	IAL KEY PERFO	RMANCE AREA	A (NKPA)		BASIC SERVI	CE DELIVERY								
	I TERM STRAT						IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	ATED URBAN I					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u> </u>							
CIRCUL	AR 88 REPORT	ING REFORMS	5		TRANSPORT									
CLICTAL	NADLE DEVEL	ODMENT COM	(CDC)		WATER AND		ITY AND SUST	AINIADI E MANIA	OFMENT OF	MATED AN	ID CANUTATION	LEOD ALL		
5051AI	NABLE DEVELO	JPINENT GOAL	(SDG)										- TION AND FOSTER	,
					INNOVATION.		VICKASTRUCTU	KL, FROMOTL	INCLUSIVE F	ND 3031A	INABLE INDUS	INIALIZA	HON AND FOSTER	`
MANGA	UNG STRATEG	IC IDP DEVELO	PMENT OBJEC	CTIVES	SERVICE DEL	IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	3	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	се	Action	
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator				_					
			approved SDF			Vanstadensr	Vanstadensr	Vanstadensr	Dewetsdor	pending	Botshabelo			
			SDF			us and Soutpan.	us and Soutpan.	us and Soutpan.	p, Wepener,	outcome of	Water Masterplan			
						Soutpari.	Soutpan.	Soutpari.	Vanstaden	masterpl	Reports			
									srus and	an data	issued.			
									Soutpan.	collectio				
										n)	WSDP			
											document			
											preparation			
											(draft in			
											progress, pending			
											finalisation			
											of master			
											planning			
											documents)			
ALL	Continuation	DAM	Appoint PSP	None	Number of	3	3	Number of	3	Complet	None	Secon	Appoint PSP	
	from 2016 to	SAFETY	to conduct		reports			reports		e the		d	and complete	
	2021 IDP	REPORTS	dam safety		completed			completed		second		report	report	
		(MOCKES	assessment for the		and			and		report		was		
		DAM, VANSTADE	compilation		approved			approved				not compl		
		NSRUS	of the report									eted.		
		DAM.	or the report									olou.		
		MASELSPO												
		ORT DAM)												
ALL	Continuation	INTEGRATI	Appoint PSP	Stage 4:	Number of	Web-based		Number of	Web-	Complet	Complete	Compl	Fast track the	
	from 2016 to	ON AND	to develop	Documentati	integrated	decision		integrated	based	e SCM	Tender	ete	SCM process	
	2021 IDP	OPTIMISATI	decision	on and	and	support		and	decision	Procure	document:	SCM	and complete	
		ON -	support	procurement	optimized	system		optimized	support	ment	SCADA and	Proce	the procurement	
		TELEMETR	system to	stage:	water assets	developed		water assets	system	process	telemetry	sses.	during Quarter	
		Y AND	optmise,	Completed			l		developed	es.	refurbishme		4.	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVERY								
_	M TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN [	DEVELOPMENT	T FRAMEWORK		02 - INCLUSI	ON AND ACCES	SS							
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			6
					INNOVATION		NERASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	R
MANICA	UNG STRATEG	IC IDD DEVELO	ODMENT OF IE	CTIVES		LIVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Otrategies	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Otatus
140.	No.	1 10,000		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	1 onomanos		7.00.011	
				2021/2022	Performance	2022/2027		Indicator		l mgc.c				
					Indicator									
		SCADA	integrate	BID							nt			
		SYSTEM	and manage	Document							completed.			
		(WATER)	water											
			system and raw water											
			sources											
			decision											
			support											
			system to											
			optmise,											
			integrate											
			and manage											
			water											
			system and											
			raw water											
			sources											
ALL	Continuation	MASELSPO	Appoint	Land	Number of	1		Number of	1	Proceed	None	Regist	Complete	
	from 2016 to	ORT	PSP and	Surveying	pumpstation	Pumpstation		pumpstation	Pumpstati	with		ration	registration	
	2021 IDP	WATER RE-	Contractor	, ,	s and	& 5 km of		s and	on & 5 km	registrati		of the		
		USE (PUMP	for		kilometers of	pipeline		kilometers of	of pipeline	on of the		servitu		
		STATION	implementati		rising main			rising main		servitud		des		
		AND	on of the		completed			completed		es		not		
		RISING	project									done		
ALL	Continuation	MAIN) MASELSPO	Appoint PSP	Land	kilometers of	5 km		kilometers of	Complete	Proceed	None	Regist	Complete	
ALL	from 2016 to	ORT	and	Surveying	gravity line	JAIII		gravity line	registratio	with	INUITE	ration	registration	••
	2021 IDP	WATER RE-	Contractor	Carveying	completed			completed	n of	registrati		of the	Togistiation	
	2021101	USE	for		Completed			Completed	servitudes	on of the		servitu		
		(GRAVITY	implementati						23.7.1.000	servitud		des		
		LINE TO	on of the							es		not		
			project							j		done		

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	NG THE SOCIAL	_ WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWORK		02 - INCLUSIO	ON AND ACCE	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	ING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	DPMENT GOAL	. (SDG)					AINABLE MANA						
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
14110		10 100 001 (5)		OT!! (E.O.	INNOVATION		· · · · · · · · · · · · · · · · · · ·							
	UNG STRATEG					IVERY IMPRO		00010	ODDID		1	1 1 / 1	1 0 "	
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target 2022/2023	SDBIP	SDBIP	Quarter	Actual Performance	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance		Year Targets	2022/2023	Output Key Performance	Target 2022/2023	3 Torquta	Performance	ce	Action	
	INO.			2021/2022	Key Performance	2022/2027		Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		maicator						
		MOCKESDA			aioutoi									
		M)												
ALL	Continuation	MASELSPO	Appoint PSP	Land	kilometers of	8 km		kilometers of	Appointme	Proceed	Busy with	WULA	Complete WULA	••
	from 2016 to	ORT	and	Surveying	gravity line			gravity line	nt of PSP	with	WULA	applic	application	
	2021 IDP	WATER RE-	Contractor		completed			completed	and	WULA	application	ation		
		USE	for						complete	applicati		not .		
		(GRAVITY TO	implementati on of the						procureme	on		compl		
		NEWWTW)	on of the project						nt			eted		
ALL	Continuation	MASELSPO	Appoint	Documentati	Upgraded	75MI/day	75MI/day	Upgraded	75MI/day	Proceed	Tender was	Constr	Start with	
ALL	from 2016 to	ORT WTW	PSP and	on	treatment	7 Sivil/day	7 Sivil/day	treatment	7 Sivil/day	with	advertised	uction	construction	
	2021 IDP	UPGRADIN	Contractor		capacity in			capacity in		construc	for the	proces	process	
		G(	for		megalitres			megalitres		tion	second time	s did		
		MÀSELSPO	implementati		per day			per day		process		not		
		ORT	on of the									start		
		FILTERS)	project											
21	Continuation	NAVAL HILL	Appoint	None	Kilometers	10 km		Preliminary	Complete	Inceptio	None	Incepti	Appoint PSP	
	from 2016 to 2021 IDP	NEW BULK DISTRIBUTI	PSP and		of bulk water			Design	Preliminar	n (Stage		on	and start with	
	2021 IDP	ON	Contractor for		pipeline and number of			Report	y Designs	1)		(Stage 1) was	inception.	
		PIPELINE	implementati		associated							not		
		AND	on of the		works							done		
		ASSOCIATE	project		completed							dono		
		D WORKS	p. 0,000											
		FOR												
		REZONING												
39	Continuation	NEW	Appoint	Draft	Number of	1		Complete	Complete	Continu	Busy with	None	Fast track	••
	from 2016 to	RESERVOI	PSP	feasibility	reservoirs			detailed	detailed	e with	detailed		completion of	
	2021 IDP	R IN THABA		study report	completed			design	design	detailed	design		detailed design	
		NCHU (20ML)						report, complete	report and start with	design report	report.		report during Quarter 4.	
		(ZUIVIL)						SCM	SCM	report			Quallel 4.	
	1	l	1	ı	l		1	JOIN	JOIN	l	1	l	1	

NATION	AL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
		EGIC FRAMEW			PRIORITY 4: (	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
		DEVELOPMENT		(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
		AND DEVELO				UALITY OF LIF								
		TING REFORMS			TRANSPORT									
					WATER AND	SANITATION								
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 6 - ENS	URE AVAILABIL	ITY AND SUST	AINABLE MANA	GEMENT OF	WATER AN	ID SANITATION	FOR ALL		
			( /										TION AND FOSTER	₹
					INNOVATION			•						
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DEL	_IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator		J				
					Indicator									
								processes	procureme					
			1				1	and start	nt					
								with	processes.					
								Construction						
								of Thana						
								Nchu						
								reservoir						
44	Continuation	MASELSPO	Appoint	Land	Upgraded	75 Ml/day		Upgraded	Complete	Comme	None	Constr	Appoint PSP	
	from 2016 to	ORT WTW	land	Surveying	treatment			treatment	stage 4, 5	nce with		uction	and started with	
	2021 IDP	UPGRADE	surveyor		capacity in			capacity in	and 6 for	construc		not	construction.	
					megalitres			megalitres	the river	tion		started		
					per day			per day	crossing	process.		yet		
									and	Proceed		becau		
									complete	with		se		
									condition	conditio		PSP		
									of pipeline	n of		tender		
									condition	assessm		is to		
									assessme	ent		be		
									nt			termin		
	0 " "	LIANAU TO:		07. 11. 1	N			N	4.5		5 31	ated	N	
21	Continuation	HAMILTON	Appoint	Site Hand	Number of	3	3	Number of	1 Pump, 3	Proceed	Busy with	None	None	
	from 2016 to	PARK	Contractor	Over	pumps			pumps	motors	with	construction			
	2021 IDP	PUMP	for		refurbished		1	refurbished	electrical	construc	process			
		STATION REFURBIS	implementati						control	tion				
			on of the							process				
05	05.0	HMENT	project	Dfi	Nicosia	4		Niverband	0	Nissa	Nicos	Nissa	NI	
25	25.2	PELLISSIER	Proceed	Draft	Number of	1	1	Number of	Complete	None	None	None	None	233
		RESERVOI	with the	feasibility	reservoirs			reservoirs	Feasibility					
		R	project	study report	completed			completed	report					
			based on											
			the											
		<u>i</u>	feasibility	<u> </u>		<u>i</u>	<u> </u>			]		Ì		

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI									
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCU	LAR 88 REPORT	TING REFORMS	8		TRANSPORT									
011074			(0.0.0)		WATER AND		IT) ( A ) ID OI IOT				ID 044 UT 4 T 04	. = 0 5		
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION		ΓΙΟΝ AND FOSTEF	<b>&gt;</b>
					INNOVATION		VI KASTKOOTO	INE, I NOMOTE	INCLUSIVE A	110 30317	IIIVADEE IIVDOS	IINIALIZA	HON AND LOSTER	`
MANG	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJE	CTIVES		IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	3	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	се	Action	
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
			study											
ALL	Continuation	MAKURUN	outcome Procure the	Detailed	Number of	300		Procurement	Complete	Continu	Tender	None	Fast track SCM	
ALL	from 2016 to	G	Contract	designs	provided	300		of Service	SCM	e with	document	None	processes and	
	2021 IDP	INTERNAL	Oomitact	designs	new water			provider and	procureme	SCM	completed.		complete	
		WATER			service			start with	nt	process	oop.otou.		procurement	
		RETICULAT			points			Construction	processes	es			during Quarter	
		ION			meeting			of Water	and start				4.	
					minimum			network	with					
					standard				Constructi					
									on.					
ALL	Continuation	GIS	Appoint	None	Updated	Up to date				Proceed	None	None	Appoint PSP	
	from 2016 to	SYSTEM	PSP to		Geographica	GIS				with GIS			and continue	
	2021 IDP	INFORMATI	implement		I information					Updatin			with	
		ON UPDATE	updates on the GIS		system (GIS)					g Process				
ALL	Continuation	REFURBIS	Appoint	None	Number of	5		Assessment	Appoint	Conditio	None	Appoi	Appoint PSP	
ALL	from 2016 to	H AND	PSP and	None	sluice gates	5		report	PSP and	n	None	nt	and start with	
	2021 IDP	UPGRADE	Contractor		refurbished			Тероп	Complete	assessm		PSP	condition	
	2021 101	SLUICE	for		and/or				condition	ent		and	assessment.	
		GATE	implementati		upgraded				assessme	One		start	assessinoni.	
		SYSTEM AT	on of the		apgraded				nt and			with		
		MASELSPO	project						start wit			conditi		
		ORT	p,									on		
												asses		
												sment		
												was		
												not		
												done		
ALL	Continuation	W1501:	Renew the	Pre-	Kilometers	Total		Pay	Pay	-	None	Extens	None	<b>**</b>
	from 2016 to	GARIEP	Water Use	feasibility	of bulk water	Megalitres of		outstanding	outstandin			ion of		
	2021 IDP	WATER	License		pipeline and	water added		fees to	g fees to			time to		

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT				PRIORITY 4: (	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	_AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
NAANIOA	LINO OTDATEC	NO IDD DEVEL	ODMENT OD IE	OTIV (F.O.	INNOVATION	_IVERY IMPRO	VENTENIT							
Ward	UNG STRATEG			Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Programme/ Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Status
NO.	No.	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	Periormance	Ce	ACIION	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigets				
				2021/2022	Indicator			aroator						
		AUGMENTA	Agreement	study	number of	to the		Professional	Profession			pay		
		TION	(WULA),	completed	associated	system yield		Service	al Service			pay PSP		
		PROJECT	appoint PSP		works	(120ML/day)		Providers	Providers			was		
			and		completed							not		
			Contractor									approv		
			for									ed by CFO		
			implementati on of the									CFO		
			project											
ALL	Continuation	REPLACE	project	Replaced/in	Total	4 880 water	640 water	Total	640 water	160	277 water	117	Service	<b>A</b>
, ,	from 2016 to	WATER	- Allocate	stalled 360	number of	meters	meters	number of	meters	water	meters	MORE	providers are	
	2021 IDP	METERS	budget.	dysfunctiona	water	replaced/inst	replaced/inst	water	replaced/i	meters	replaced/inst	water	performing	<b>***</b>
		AND	- Collect and	l water	meters	alled	alled	meters	nstalled	replaced	alled	meters	beyond	
		METERING	process	meters	replaced/inst			replaced/inst		/installed		replac	expectation.	
		OF	meter data.		alled and			alled and				ed/		
		UNMETERE			uploaded on			uploaded on				install		
		D SITES	Documentati		the billing			the billing				ed		
			on and Procurement		system			system						
			of Service											
			Providers.											
			-Contract											
			administratio											
			n and											
			supervision.											
		1	-Close-out				1			]	1			
		1	and				1			]	1			
			capitalise											
			the assets											
		1	on annually				1			]	1			
1			basis			İ		1	İ	1		1	1	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUN	I TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	ATED URBAN D					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTAI	NABLE DEVELO	DPMENT GOAL	(SDG)								ID SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO		ODDID	ODDID	I o .		I v / ·	l o	0
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		Indicator						
ALL	Continuation	AUTOMATE	Allocate the	Installed/repl	Total	To install/	3600	Total	3600	900	0 prepaid	900	The contracts	
/ \	from 2016 to	D METER	budget.	aced 3000	number of	replace 18	prepaid	number of	prepaid	prepaid	water	less	were terminated	
	2021 IDP	READING	Collect and	prepaid	prepaid	000 prepaid	water	prepaid	water	water	meters	prepai	end of October.	
		AND	process	water	water	water	meters	water	meters	meters	installed/repl	d	The appointment	
		PREPAID	meter data.	meters	meters	meters	installed/repl	meters	installed/re	installed/	aced	water	of new service	
		PROGRAM	Documentati		replaced/inst		aced	replaced/inst	placed	replaced		meters	providers MUST	
		ME	on and		alled			alled		-		were	be expedited.	
			Procurement									install		
			of Service									ed/repl		
			Providers.									aced		
			Project/Cont											
			ract											
			administratio											
			n & Site											
			supervision. Close-out											
			and											
			capitalise											
			the assets											
			on annual											
			basis											
ALL	Continuation	PRESSURE	Allocate the	10 PRVs	Number of	60 PRVs	15 PRVs	Number of	15 PRVs	4 PRVs	0 PRVs	4	Service	
	from 2016 to	AND	budget.	commission	PRVs	commission	commission	PRVs	commissio	commiss	commission	PRVs	providers are not	
	2021 IDP	NETWORK	Field	ed/refurbish	commission	ed/refurbish	ed/refurbish	commission	ned/refurbi	ioned/ref	ed/refurbish	were	performing as	
		ZONE	assessment	ed.	ed and or	ed	ed	ed and	shed	urbished	ed	not	expected.	
		MANAGEM	and audit of		refurbished			refurbished				commi	Department will	
		ENT	boundary									ssione	go out on tender	
		(INCLUDIN	valves &									d/refur	to procure the	
		Ğ	decommissi									bished	services of an	
		AUDITING	oned										experienced	
		OF VALVES	pressure										service provider.	
		AND PRV	reducing											

NATION	NAL KEY PERFO	DEMANCE ARE	A (NIKDA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT						IG THE SOCIAL	WAGE THROL	IGH RELIABL	F AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			( (IUDF)		ON AND ACCES			<u> </u>					
	TATE GROWTH					UALITY OF LIF								
CIRCUL	AR 88 REPORT	ING REFORMS	3	,	TRANSPORT	AND ROADS								
					WATER AND	SANITATION								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
					INNOVATION									
	UNG STRATEG					IVERY IMPRO		ODDID	ODDID		A = 1 = 1	1 \/ - = -	0	01-1
Ward	Community Aspirations	Programme/	Strategies	Baseline/ Past	IDP Outcome	IDP Five (5) Year	IDP Target 2022/2023	SDBIP Output Key	SDBIP Target	Quarter	Actual Performance	Varian	Corrective Action	Status
No.	No.	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	3 Targets	Performance	ce	ACTION	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigeis				
				2021/2022	Indicator	2022/2021		maicator						
		COMMISSI	valves and		maioator									
		ONING)	identification											
		ŕ	/planning &											
			design of											
			new PRV											
			zones.											
			Documentati											
			on and											
			Procurement of Service											
			Providers.											
			Project/Cont											
			ract											
			administratio											
			n & Site											
			supervision.											
			Close-out											
			and											
			capitalise											
A 1 1	Cantinuation	BULK	the assets.	Otatua Our	Niversia an of	400 D. II.	OC Dulle	Niversia an of	OC Dulle	7 D. II.	O.D. III	7 0	No somios	
ALL	Continuation from 2016 to	CHECK	Allocate the budget.	Status Quo Report	Number of Bulk Check	100 Bulk Check	26 Bulk Check	Number of Bulk Check	26 Bulk Check	7 Bulk Check	0 Bulk Check	7 Bulk Check	No service providers are	
	2021 IDP	METERS:	Field	report	Meters	Meters	Meters	Meters	Meters	Meters	Meters	Meters	appointed under	
	2021101	INSTALLATI	assessment		Installed/Ref	Installed/Ref	Installed/Ref	Installed/Ref	Installed/R	Installed	Installed/Ref	Install	this project.	
		ON AND	and audit of		urbished	urbished	urbished	urbished	efurbished	/Refurbi	urbished	ed/Ref	Appointment of	
		REFURBIS	Bulk Check		31515116G	315151150	3.5.5.100	315151164	5.0.5.0.100	shed	315101100	urbish	service	
		HMENT	Meters								1	ed	providers to be	
			identification									1	prioritised.	
			/planning &											
			design.							]	1			
			Documentati							]	1			
			on and											

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROL	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	AR 88 REPOR				TRANSPORT WATER AND	SANITATION								
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	?
MANGA	UNG STRATE	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEL	_IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
ALL	Continuation	DEVELOPM	Procurement of Service Providers. Project/Cont ract administratio n & Site supervision. Close-out and capitalise the assets.	Status Quo	Implementati	Planning,	MAST	Implementati	MAST	MAST	Report on	MAST	Expedite the	
	from 2016 to 2021 IDP	ENT AND IMPLEMAN TATION of SAM MAST MODULE.	budget Finalization of the Cost estimate proposal for Developmen t And Implementati on Of Sam Mast Module and approval thereof. Brainstormin g, planning and completion and approval of	Report & Cost estimate proposal	on of SAM MAST Module	Design & Developmen t and Hand over & training	Technical Specification . Review MAST scope. MAST development - Phase 1. Handover and Training	on of SAM MAST Module	Technical Specificati on. Review MAST scope. MAST developm ent – Phase 1.	develop ment – Phase 1	MAST Technical Specification & Reviewal of MAST scope completed.	develo pment - Phase 1 still in progre ss	development of MAST Module.	

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI									
	IM TERM STRAT							WAGE THROU	IGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCES								
	STATE GROWT			EGY (FSGDS)	IMPROVED Q		E							
CIRCU	ILAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	AINABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	AINABLE INDUS	TRIALIZA	TION AND FOSTE	R
N44NIO	ALINIO OTDATE	OLO IDD DEVEL	ODMENIT OD IE	OT!! (E.O.	INNOVATION.		(EN AEN IT							
	AUNG STRATEC				IDP	IVERY IMPRO		SDBIP	ODDID	0	A - 1 1	1/	I Oamaatha	01-1
Ward No.	Community	Programme/	Strategies	Baseline/ Past	Outcome	IDP Five (5) Year	IDP Target 2022/2023		SDBIP	Quarter 3	Actual Performance	Varian ce	Corrective Action	Status
INO.	Aspirations No.	Project		performance	Key	Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Periormance	ce	Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	rargets				
				2021/2022	Indicator	ZOZZ/ZOZI		maioatoi						
			MAST		a.cato.									
			Technical											
			Specification											
			Review											
			MAST											
			Scope											
			Requirement											
			s, feasibility											
			analysis and Design.											
			MAST											
			Developmen											
			t & coding											
			and											
			Integration											
			and testing.											
			Implementati											
			on and											
			deployment.											
			Handover &											
			Training and											
			user											
			manual.	1	1				1		1		1	

## 6.4: Waste and Fleet Management

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING	THE SOCIAL	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
INTEGR	RATED URBAN [	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 - INCLUSIO	N AND ACCES	S							
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED QU	ALITY OF LIFE								
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMENT	「 & WASTE								
SUSTA	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	FECT, RESTOR	RE AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTR	AL ECOSYSTEMS,	SUSTAINA	BLY MANAGE	
			, ,		FORESTS, COM	MBAT DESERT	IFICATION, A	ND HALT AND F	REVERSE LAN	ID DEGRADA	ATION AND HALT B	IODIVERSIT	Y LOSS.	
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DELIV	VERY IMPROV								
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			performance	Performance	Targets		Performance	2022/2023					
All	Administrativ	Increased	Collecting	2021/2022 87.5%	Indicator Percentage of	2022/2027 100%	95%	Indicator Percentage	95%	95%	74.02%	20.98%	Managemen	•••
		refuse removal	according to the waste collection Schedule		with basic refuse removal services or better			households receiving basic refuse removal services			Jan = 79.74% BFN A=97.67% BFN B=85% BFN S=28.5% T-Nchu= 98% Bots=60% Soutpan=100% Naledi= 89%		that there are sufficient resources in terms of vehicles. Furthermore , more	
											Feb 71.42% BFN A=96.5% BFN S=18% T-Nchu= 55% Bots=59% Soutpan=100% Naledi= 100%		reliable vehicles will be procured to increase the number of vehicles.	
A.11	Administration			0.40		4050	050	Newforker	050	70	BFN A=85.18% BFN S=17% T-Nchu=86.2% Bots=87% Soutpan=50% Naledi= 100%	(20)	News	
All	Administrativ e Support	Conduct clean up campaigns	Identity the illegal dumps and develop a	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal	250	70	98 Jan= 27 Feb=24	(28)	None	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
_	M TERM STRAT						THE SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVICE	CES		
INTEG	RATED URBAN I	DEVELOPMEN <sup>-</sup>	T FRAMEWORK	(IUDF)	02 - INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMEN <sup>*</sup>									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								IAL ECOSYSTEMS			
								ND HALT AND I	REVERSE LAN	ND DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
	AUNG STRATEC				SERVICE DELI									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			clean-up programme	2021/2022	Indicator	2022/2021		dumps conducted)			Mar T-Nchu=19 Mar BFN=28			
All	Administrativ e Support	Conduct awareness and education campaigns on waste managemen t and Waste Managemen t By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	25	42 Jan=13 Feb=13 Mar=16	(17)	None	*
All	Administrativ e-Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pole bins placed in all CBDs	250 Street/pol e-bins placed in Bloemfont ein; Thaba- Nchu and Botshabel o-(CBDs)	Tender to be readvertised.	0 Tender to be re- advertise d.	Managemen t will follow- up with the SCM regarding BAC report.	
All	Administrativ e Support	Ensuring a compliance with the MMM's Waste Managemen t By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	6 Jan=1 Feb=3 Mar=2	(1)	None	*
All	Administrativ e Support	% of the Upgraded and Refurbished	Upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Southern	100% Implement ation Phase	75% BEC Evaluate the tender document	Funds have since been transferred to priority projects			

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	F DELIVERY								
_	M TERM STRAT						G THE SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIO	CES		
	RATED URBAN I			(IUDF)	02 - INCLUSIO									
	STATE GROWTH				IMPROVED QU	ALITY OF LIFE								
CIRCU	LAR 88 REPORT	ING REFORMS	3		ENVIRONMENT	Γ & WASTE								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	TECT, RESTOR	RE AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTR	AL ECOSYSTEMS	, SUSTAINAI	BLY MANAGE	
								ND HALT AND I	REVERSE LAN	ND DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
	AUNG STRATEC				SERVICE DELI									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance		Action	
		permitted Southern Landfill Sites	Southern Landfill site					landfill weighbridge s		ation and BAC to appoint a contractor				
All	Administrativ e-Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Northern landfill weighbridge s	100% Implement ation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrativ e-Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Botshabelo landfill weighbridge s	100% Implement ation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrativ e-Support	% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	100% Implement ation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implement ation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrativ e Support	% of the Upgrade and	Upgrade the Transfer	None	Second phase Started	100%	100%	Installation of Second Phase	100% Implement	75% BEC Evaluate the tender	Funds have since been transferred to priority projects			

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	F DELIVERY								
_	M TERM STRAT						THE SOCIAL	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	CES		
	RATED URBAN I			((IUDF)	02 – INCLUSIO									
	TATE GROWTH				IMPROVED QU	ALITY OF LIFE								
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMENT	T & WASTE								
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	TECT, RESTOR	RE AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS,	SUSTAINA	BLY MANAGE	
			` '					ND HALT AND F	REVERSE LAN	ID DEGRADA	ATION AND HALT E	SIODIVERSIT	Y LOSS.	
MANGA	UNG STRATEG		OPMENT OBJEC	CTIVES	SERVICE DELIV	VERY IMPROV								
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			performance	Performance	Targets		Performance	2022/2023					
		Refurbishme	Station	2021/2022	Indicator	2022/2027	les els es ses	Indicator Thaba Nchu	-4:	4				
		nt of the	Upgraded				Implement ation	Transfer	ation Phase	document ation and				
		Developmen	<del>opgraueu</del>				Phase	Station	Filase	BAC to				
		t of a					1 11ase	<del>Station</del>		appoint a				
		Transfer								contractor				
		station												
	Administrativ									<del>75%</del>	Funds have			
All	e Support	% of the	Construction	None	Installation of	<del>100%</del>	<del>100%</del>	Installation	100%	BEC	since been			
		construction	<del>of a</del>		one		Implement	of one	Implement	Evaluate	transferred to			
		of	weighbridge		weighbridge at		ation	Weighbridge	ation	the tender	priority projects			
		Weighbridge	at Danieta da m		Dewetsdorp		Phase	at Daniela danie	Phase	document				
		at Downtodorn	Dewetsdorp Landfill Site		Landfill site			Dewetsdorp Landfill site		ation and BAC to				
		Dewetsdorp Landfill Site	Lanum Site					<del>Lanunn Site</del>		appoint a				
		Lanum Site								contractor				
	Administrativ									<del>75%</del>	Funds have			
All	e Support	% of the	Construction	None	Installation of	<del>100%</del>	<del>100%</del>	Installation	100%	BEC	since been			
		construction	of a		one		Implement	of one	Implement	Evaluate	transferred to			
		<del>of</del>	weighbridge		weighbridge at		ation	Weighbridge	ation .	the tender	priority projects			
		Weighbridge	at Wepener		Wepener		Phase	at Wepener	Phase	document				
		at Wepener	Landfill Site		Landfill site			Landfill site		ation and				
		Landfill Site								BAC to				
										appoint a				
-	Administrativ			-						contractor	Funds have		-	
All	e Support	% of the	Construction	None	Construction	100%	100%	Construction	100%	75% BEC	since been			
~"	<del>a aupport</del>	construction	of the	140110	of the Ablution	10070	Implement	of the	Implement	Evaluate	transferred to			
		of the	Ablution		Blocks at		ation	Ablution	ation	the tender	priority projects			
		Ablution	Blocks at		Wepener		Phase	Blocks at	Phase	document	F			
		Blocks at	Wepener		Landfill Site			Wepener		ation and				
	1	Wepner	Landfill Site					Landfill Site		BAC to				
	1	Landfill Site								appoint a				
										contractor				
	Administrativ			l						<del>75%</del>	Funds have			
	e Support			None		<del>100%</del>	100%				since been			

NATION	IAL KEY PERFO	DMANCE ARE	V (VIKDV)		BASIC SERVIC	E DELIVERY								
	I TERM STRAT						THE SOCIA	I WAGE THRO	UGH RELIABI	F AND QUAL	ITY BASIC SERVIC	CES		
	RATED URBAN I			(IUDF)	02 – INCLUSIO			E WAS THE	O O I I I I I I I I I I I I I I I I I I	271112 00712	Driolo ozitvio	<u>, , , , , , , , , , , , , , , , , , , </u>		
	TATE GROWTH				IMPROVED QU									
	AR 88 REPORT				ENVIRONMENT									
	NABLE DEVELO						RE AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS,	SUSTAINA	BLY MANAGE	
			( /		FORESTS, COM	MBAT DESERT	IFICATION, A	ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DELIV									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			performance	Performance	Targets		Performance	2022/2023					
				2021/2022	Indicator	2022/2027		Indicator						
All		% of the	Construction		Construction		Implement	Construction	<del>100%</del>	BEC	transferred to			
		construction	<del>of a</del>		<del>of a</del>		ation	of a	<del>Implement</del>	Evaluate	priority projects			
		of a	guardhouse		Guardhouse at		Phase	Guardhouse	ation	the tender				
		guardhouse	at Wepener		Wepener			at Wepener	Phase	document				
		at Wepener	landfill site		landfill site			landfill site		ation and				
		landfill site								BAC to				
										appoint a				
										contractor				
	Administrativ									<del>75%</del>	Funds have			
All	e Support	% of the	Construction	None	Construction	<del>100%</del>	<del>100%</del>	Construction	100%	BEC	since been			
		construction	of a		of a		Implement	of a	Implement	Evaluate	transferred to			
		<del>of a</del>	Weighbridge		Weighbridge		ation	Weighbridge	ation	the tender	priority projects			
		Weighbridge	office at		office at		Phase	office at	Phase	document				
		office at	Wepener		Wepener			Wepener		ation and				
		Wepener	landfill site		Landfill site			Landfill site		BAC to				
		landfill site								appoint a contractor				
	A also is intention			NONE		100%	<del>25%</del>		<del>25%</del>	75%	0.70% Installed	<del>74.3%</del>	We are	
	Administrativ	The % of the	Install	NONE	Install tracking	100% Installation	Installation	Install	Installation	BEC	vehicles	<del>74.3%</del>		
ALL	e Support	efficient	vehicles		system in all	of MMM's	of MMM's	tracking	of MMM's	Evaluate	venicies		awaiting the	
ALL		utilization of				fleet	fleet		fleet	the tender			document to	
		the MMM's	tracking		Municipality's fleet to ensure	Heet	Heet	system in all	Heet	document			be	
		fleet	system		better use of			Municipality' s fleet to		ation and			presented to	
		Heet			fleet			ensure		BAC to			bid	
					Heet			better use of		appoint a			committee.	
								fleet		contractor			To ensure	
								HCCI		CONTRACTOR			that more	
							1			1			vehicles are	
													installed	
			1				1			1			with tracking	
			1				1			1			system.	
ALL	Administrativ	Reduce	Procure	354	No. of days	550	110	No. of days	110	30	102 Vehicles	(72)	None	
ALL	e Support	turnaround	parts and	334	taken for	550	110	taken for	110	Vehicles	repaired for	(12)	INOLIG	<b>1</b>
	С Зарроп	time on	ensuring		routine minor			routine		VOLIDIOS	minor repairs			
		minor	that service		maintenance		1	minor		1	ioi repairs			
	1	1111101	that solvide		maintenance			1111101	l					

NATION	NAL KEY PERFO	DEMANCE ARE	A (NIKDA)		BASIC SERVIC	E DELIVERY								
	M TERM STRAT						THE SOCIAL	WAGE THROU	ICH PELIARI	E AND OLIAL	ITY BASIC SERVI	res .		
	RATED URBAN I			(ILIDE)	02 – INCLUSIO			L WAGE THING	OOTTRELIADE	L AND QUAL	ITT BAGIO GERVIO	<u>JLO</u>		
	STATE GROWTH				IMPROVED QU									
	LAR 88 REPORT				ENVIRONMEN <sup>*</sup>									
	INABLE DEVELO						RE AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS	. SUSTAINA	BLY MANAGE	
			()			,					ATION AND HALT E	*		
MANGA	AUNG STRATEG	IC IDP DEVELO	PMENT OBJEC	CTIVES	SERVICE DELI	VERY IMPROV	EMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		maintenance for all vehicles	providers are paid on time		on all vehicles of the MMM			maintenance on all vehicles of the MMM			Jan=44 Feb=28 Mar=30			
ALL	Administrativ e Support	Improve performance of fleet managemen t	Procure parts and ensuring that service providers are paid on time	235	Number of vehicles serviced and maintained	600	120	Number of vehicles serviced and maintained	120	30	Jan=77 Feb=14 Mar=10	(71)	None	*
ALL	Administrativ e Support	Improve performance of fleet managemen t	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthines s	400	100	Number of vehicles inspected for roadworthin ess	100	25	232 Jan=13 Feb=123 Mar=96	(207)	None	*
ALL	Administrativ e Support	% of Effective administratio n of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100%	0	None	

## 6.5: CENTLEC (SOC) Ltd

_		DRMANCE ARE			BASIC SERVI	-								
_		<b>EGIC FRAMEW</b>						CIAL WAGE TH	ROUGH RELI	ABLE AND QUAL	ITY BASIC SER	VICES		
		DEVELOPMENT			02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q									
		TING REFORMS			ENERGY AND									
		OPMENT GOAL						ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
		SIC IDP DEVELO	PMENT OBJ		SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
1.	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and installed	None	None	
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalal a Street, Masito Street, Goronvan e Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalal a Street,	Completed Streetlights Installed	Plaatje Street, Tshabalal a Street,	Delivery and erection of high masts by 31 March 2023.	Project has been deferred to FY 2023/2024	Delivery and erection of high masts by 31 March 2023.	Project will be done in FY 2023/24	
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	Delivery and erection of high mast	Foundation completed.	Delivery and erection of high masts by 31 March 2023.	Erection of mast will be completed in Q4	
5	5.18	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT					-		CIAL WAGE THI	ROUGH RELI	ABLE AND QUAL	TY BASIC SER'	VICES		
INTEGR	RATED URBAN	DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q									
	LAR 88 REPOR				ENERGY AND									
	INABLE DEVEL							ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
	AUNG STRATEC				SERVICE DEL									•
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
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	Delivery and erection of high masts by 31 March 2023.	Foundation completed	Delivery and erection of high masts by 31 March 2023.	Erection of mast will be completed in Q4	
7	7.7	Providing El ectricity to Identified Areas	Electrificati on n		N + ( 0) 0074 0) 0074									
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	Delivery and erection of high masts by 31 March 2023.	Foundation for High Masts have been completed	Delivery and erection of high masts	Erection of masts will be completed in Q4	
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	Delivery and erection of high masts by 31 March 2023.	Foundation for High Masts have been completed	Delivery and erection of high masts	Erection of masts will be completed in Q4	
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsh a	1	Completed Streetlights Installed	1	Delivery and erection of high masts by 31 March 2023.	Foundation for High Masts have been completed	Delivery and erection of high masts	Erection of masts will be completed in Q4	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (	CONSOLIDAT	ING THE SO	CIAL WAGE TH	ROUGH RELI	ABLE AND QUAL	ITY BASIC SER'	VICES		
INTEG	RATED URBAN I	DEVELOPMENT	<b>FRAMEWOR</b>	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
CIRCU	LAR 88 REPORT	TING REFORMS	3	, ,	ENERGY AND	ELECTRICIT	ΓΥ							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 7 - ENSI	URE ACCESS	TO AFFORD	ABLE, RELIABL	E, SUSTAINA	ABLE AND MODE	RN ENERGY FO	R ALL.		
MANG	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
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	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None	
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	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts	Erection of masts will be completed in Q4	
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	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts	Erection of masts will be completed in Q4	-
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts	Erection of masts will be completed in Q4	•
36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	2	1	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None	
37.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None	

NATION	NAL KEY PERFO	DRMANCE AREA	A (NKPA)		BASIC SERVI	CE DELIVERY	<u> </u>							
	M TERM STRAT							CIAL WAGE THE	ROUGH RELIA	ABLE AND QUAL	ITY BASIC SERV	/ICES		
	RATED URBAN I				02 – INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q									
	LAR 88 REPORT				ENERGY AND									
	INABLE DEVELO							ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FC	R ALL.		
	UNG STRATEC		PMENT OBJ		SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts by 31 March 2023.	Erection of masts will be completed in Q4	
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed			Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None	
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	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts by 31 March 2023.	Erection of masts will be completed in Q4	
42	42.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None	
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	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts by 31 March 2023.	Erection of masts will be completed in Q4	
44		Providing of Public Lighting	Installation of High Mast Lights		Number of High Mast Lights installed		1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts by 31 March 2023.	Erection of masts will be completed in Q4	
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	3	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by	One (1) High Mast has been	None	None	

NATION	NAL KEY PERFO	ORMANCE AREA	A (NKPA)		BASIC SERVI	CE DELIVER	Y								
MEDIUI	M TERM STRAT	<b>EGIC FRAMEW</b>	ORK (MTSF)		PRIORITY 4:	CONSOLIDAT	ING THE SO	CIAL WAGE THI	ROUGH RELL	ABLE AND QUALI	TY BASIC SER	VICES			
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWOR	RK (IUDF)	02 - INCLUSI	ON AND ACC	ESS								
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED C	UALITY OF L	IFE								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		ENERGY AND	D ELECTRICIT	ΓΥ								
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 7 - ENS	URE ACCESS	TO AFFORD	ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.			
MANGA	AUNG STRATEG	SIC IDP DEVELO	PMENT OBJ	ECTIVES	SERVICE DEI	LIVERY IMPR	OVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Five (5) Year Corrective Rey Performance Indicator IDP Target SDBIP Outcome (5) Year Targets Performance Indicator Indicator IDP Target SDBIP Ta										
										31 March 2023.	delivered and erected				
50	50.5	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	Curing of foundation in progress.	Delivery and erection of high masts by 31 March 2023.	Erection of masts will be completed in Q4	•	
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	3	1	Completed High Mast Lights Installed	1	Delivery and erection of high masts by 31 March 2023.	One (1) High Mast has been delivered and erected	None	None		

## 6.6: Social Services

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	Y							
	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN [				02 – INCLUSIO									
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO									
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS HOUSING AN	D COMMUNIT	TY FACILITIES							
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)		FORESTS, CO	DMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND F			
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol- powered blowers procured	Procurem ent of 6 petrol powered blowers	Procurem ent of 3 petrol powered blowers	Number of petrol- powered blowers procured	Procurem ent of 6 petrol powered blowers	Request for quotation / bid advertise d	Procured 3 Petrol powered blowers.  Delivered on 24/2/23  GRN nr 47020. Dated 24/2/23	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable firefighting pumps procured	Procurem ent of 4 portable firefighting pumps	Procurem ent of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurem ent of-2 portable firefighting pumps	Request for quotation / bid advertise d	Procured 2 portable firefighting pumps  Delivered 23/2/2023  GRN nr 47019 Dated 23/2/23	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurem ent of 4 floating firefighting pumps	Procurem ent of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurem ent of 2 floating firefighting pumps	Request for quotation / bid advertise d	Procured 2 floating fire pumps Order nr 6020019.	Positive	None required	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUNI	ITIES					
	RATED URBAN I				02 – INCLUSI									
				ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	5		FIRE AND DIS HOUSING AN	SASTER SER		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI	LIVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											Awaiting delivery of pumps to prepare GRN			
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurem ent of 12 fire fighting skid units	Procurem ent of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurem ent of 4 fire fighting skid units	Request for quotation / bid advertise d	Procured 4 fire fighting skids units Order 6020213. Delivered. GRN and payment submitted.	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Firefightin g hose replaceme nt programm e	New	Number of firefighting hoses procured procured nt programm e    Number of firefighting hoses replaceme nt programm e    Number of firefighting hoses replaceme nt programm e    Number of firefighting hoses replaceme nt programm e    Number of firefighting hoses procured     Number of firefighting hoses procured     Number of firefighting hoses procured     Negative BID Committee.    Negative gudatation Appoint service provider    Negative gudatation Appoint service provider    Negative gudatation Appoint service provider    Negative BID Committee.    Negative gudatation Appoint service provider     Negative gudatation Appoint service provider    Negative gudatation Appoint service provider     Negative gudatation Appoint service provider    Negative gudatation Appoint service provider     Negative gudatation Appoint service provider     Negative gudatation Appoint service provider     Negative gudatation Appoint service provider     Negative gudatation Appoint service provider     Negative gudatation Appoint service gudatation Appoint service provider    Negative gudatation Appoint service gudatat									
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 6 heavy- duty petrol- powered	New	Number heavy-duty petrol- powered lawn	Procurem ent of 6 heavy- duty petrol- powered	Procurem ent of 2 heavy- duty petrol- powered	Number heavy-duty petrol- powered lawn	Procurem ent of 6 heavy- duty petrol- powered	Request for quotation / bid advertise d	Technical assessment report submitted to SCM on 28 Sept 2022.	Negative	Follow up with SCM to appoint service provider	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	1								
	M TERM STRAT							AFE COMMUNI	TIES						
	RATED URBAN I				02 - INCLUSIO										
FREE	STATE GROWTH	HAND DEVELO	PMENT STRA	ATEGY (FSGDS)	IMPROVED Q BUILIDING SO										
CIRCU	LAR 88 REPORT	TING REFORMS	8		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SERV		a							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA			STRIAL ECOSYS				
MANIC	AUNG STRATEG	NO IDD DEVEL	ODMENT OF I	FCTIVES	SERVICE DEL			I, AND HALT AN	ID REVERSE	LAND DEGR	ADATION AND I	ALI BIODI	VERSITY LUSS	).	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status	
			lawn mowers		mowers lawn mowers procured mowers procured mowers to date										
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered brush cutters	New	Number of petrol- powered brush cutters procured	Procurem ent of 6 petrol powered brush cutters	Procurem ent of 2 petrol powered brush cutters	Number of petrol- powered brush cutters procured	Procurem ent of 2 petrol powered brush cutters	Request for quotation / bid advertise d	No progress. Despite panel system submitted to SCM on 1/9/22. Panel Nr 51053	Negative	Follow up with SCM to appoint service provider		
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Inspection s at High- Risk premises	48 Inspections at High-Risk premises	Number of inspections at High-risk premises	90 Inspection s at High- Risk premises	90 Inspection s at High- Risk premises	Number of Inspections at High-Risk premises	90 Inspection s at High- Risk premises	20 Inspectio ns at High-Risk premises	16 High Risk premises inspected	Negative -4	None Target reached in Q2		
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Inspection s at Moderate Risk premises	126 Inspections at Moderate Risk premises											
ALL	Administrativ e Support	Preventing fire related deaths in fires involving	Inspection s at Low- Risk premises	1 435 Inspections at Low-Risk premises	Number of inspections at Low-risk premises	1 800 Inspection s at Low- Risk premises	1 800 Inspection s at Low- Risk premises	Number of Inspections at Low-Risk premises	1 800 Inspection s at Low- Risk premises	400 Inspectio ns at Low-Risk premises	321 low risk premises inspected	Negative -79	None Target reached in Q2		

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	<b>(</b>							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6: S	SOCIAL COHE	SION AND S	AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES								
					FIRE AND DIS	SASTER SERVED COMMUNIT	TY FACILITIES							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND F			
MANGA	AUNG STRATEG	IC IDP DEVELO	PMENT OB I	FCTIVES.	SERVICE DEL			I, AND HALL AL	ND INL VEINGE	LAND DEGI	ADATION AND I	IALI DIODI	VERSITI EOS	0.
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		habitable structures												
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for complianc e with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures within 5 working days	Number of Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		8 out of 10 Building Plans scrutinize d for complian ce with statutory fire safety measures within 5 working days	40 Building Plans scrutinized for compliance with statutory fire safety measures. (100 %)	None	None Required	
ALL	Administrativ e Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatche d within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergenc y calls received are dispatched within 3 minutes	(8 out of 10) emergenc y calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergenc y calls received are dispatched within 3 minutes	(8 out of 10) Emergen cy calls received are dispatche d within 3 minutes	9.1 out of 10 (207 out of 226) Emergency calls received and dispatched within 3 minutes	Positive (+1.1)	None	*
ALL	Administrativ e Support	Attending JOC at public events	Percentag e of JOC attendanc e at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendanc e at public events	90% JOC attendanc e at public events	% of JOC attendance at public events	90% JOC attendanc e at public events	90% JOC attendanc e at public events	100% JOC attended at public events	Positive (+10%)	None	*

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVER	/							
_	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		S						
	INABLE DEVELO		` '		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PR	ROMOTE SUSTA	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND I	TEMS, SUS HALT BIODI	TAINABLY MA VERSITY LOS	NAGE S.
MANGA	AUNG STRATEG		OPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL		Conducting safety and grading assessment s	Safety and grading certificates assessme nts executed within 7 days after application s received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessment s executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificate s issued	10 out of 10 (27 certificates issued) Safety and grading certificates issued.	Positive	None	
ALL	Administrativ e Support	Municipal workspace contingency plans	Municipal workplace s with completed contingen cy plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completio n of contingenc y plans of ten (10) workplace s	Completio n of contingenc y plans of ten (10) workplace s	Number oof contingency plans of workplaces	Completio n of contingenc y plans of twelve (12) workplace s	Completi on of contingen cy plans of two (2) workplac es	Two (2) contingency plans completed	Positive	None	
ALL	Administrativ e Support	Conducting education and awareness program relating to disaster risk managemen t	Disaster risk managem ent education and awarenes s campaign s conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk managemen t education and awareness campaigns conducted	Five (5) campaigns on disaster risk managem ent education and awareness campaigns conducted	Five (5) campaigns on disaster risk managem ent education and awareness campaigns conducted	Number of campaigns on disaster risk managemen t education and awareness campaigns conducted	Eight (8) campaigns on disaster risk managem ent education and awareness campaigns conducted	Two (2) campaign s on disaster risk managem ent education and awarenes s campaign	Two (2) campaign (information sessions) were conducted	Positive	None	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	<u> </u>							
	M TERM STRAT				PRIORITY 6: \$	SOCIAL COHE	ESION AND S	AFE COMMUNI	ITIES					
INTEGI	RATED URBAN I	DEVELOPMEN <sup>T</sup>	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		6						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PR	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG		OPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					s conducte d									
ALL	Administrativ e Support	Conducting disaster risk managemen t assessment after incidents and or disasters	Disaster risk assessme nts conducted within 48 hours after disaster or emergenc y incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted [229]	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducted	Number of disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducted	9 out of 10 disaster risk assessm ents within 48 hours after disaster or emergenc y incident occurred conducte d	10 out of 10 (All 30 assessments conducted) disaster risk assessment conducted	Positive (+ 1.0)	None	
ALL	Administrativ e Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	Number of reservists and volunteer responder s per 1000 population 0.101 volunteers per 1000 population registered.	25 reservists and volunteer responder s recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	40 reservists and volunteer responder s recruited	20 reservists and volunteer responde rs recruited	Zero (0) volunteer recruited	Negative	Budget provision to be made	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	/							
_	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER		3						
	INABLE DEVELO		, ,		SDG 15 – PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG	IC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	LIVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					(80 volunteers)	(80 volunteers		(80 volunteers)						
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurem ent of 2 truck cabin extrication rescue sets	Procurem ent of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurem ent of 1 truck cabin extrication rescue set	Request for quotation / bid advertise d	Order no 000602021 dated 19/01/23 to Marce Projects.	None Waiting for delivery by supplier.	None Required	
ALL	Administrativ e 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 exceedanc e of ambient concentrat ion 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 (Pelonom i) Functiona	1 Air Quality Station (Pelonomi) Functional	None	None Required	
ALL	Administrativ e Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national	Percentag e of atmospher ic emission licenses (AELs) processed	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	Number of days where the pm 2.5 levels exceeded the national	28 days out of 90 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	None	None Required	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
_	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN D			RK (IUDF)	02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		8						
	NABLE DEVELO		` '		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PR	OMOTE SUSTA	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND F	TEMS, SUS HALT BIODI	TAINABLY MAI	NAGE S.
MANGA	UNG STRATEG	IC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	JVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
				standard of 40 µg/m3	of 40 standard within guideline of 25 pg/m3 timeframe s									
ALL	Administrativ e Support	Air Pollution	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedanc e of ambient concentrat ion o of 40 µg/m3	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	28 days out of 90 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None	None Required	
ALL	Administrativ e Support	Air Emission Licenses (AELs) processed	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processe d	0 Applications Received and processed	None	None Required	
ALL	Administrativ e Support	Air Emission Licenses	Report on nr. of	100% of AEL's issued	Municipal AEL	All AELs issued by	Municipal AEL	All AELs issued by	100% of AEL's	100% of AEL's	100% of AEL's issued	None	None Required	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVER	/							
_	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN D			RK (IUDF)	02 – INCLUSIO									
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCUI	_AR 88 REPORT	ING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		3						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 - PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		(AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	AEL's issued per quarter. Adhering to the baseline target.	available on the NAEIS	applications captured on the National Atmospheric Emissions Inventory System	the City which informatio n are available on the NAEIS	application s captured on the National Atmospher ic Emissions Inventory System	the City which information to be available on the NAEIS	issued available on the NAEIS	issued available on the NAEIS	available on the NAEIS.			
ALL	Administrativ e Support	Noise Pollution	Percentag e of household s experienci ng a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding household s experienci ng problems with noise pollution	Percentag e of complaints addressed from total number of complaints received from household s experienci ng problems with noise pollution	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaint s received from househol ds reporting noise	24 complaints received from households reporting noise.	None	None Required	
ALL	Administrativ e Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	15 Libraries Serving 872 524 people	None	None Required	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
	M TERM STRAT				PRIORITY 6:	SOCIAL COHE	SION AND S	AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
FREE S	TATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF LI	FE							
				,	BUILIDING SO									
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONME									
					FIRE AND DIS									
					HOUSING AN									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS			
								<u>I, AND HALT AN</u>	ID REVERSE	LAND DEGR	ADATION AND I	HALT BIODI	VERSITY LOS	S.
	UNG STRATEG				SERVICE DEL			00010	Lonnin	I o	1	1	I o	1 0
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023					
					Performance Indicator	2022/2027		Indicator						
					mulcator		000							
							population							
							population							
ALL	Administrativ	Utilization	100%	1659 hours	Percentage	Percentag	Average	Percentage	100%	Hours per	896 Hours	None	None	
	e Support	rate of	Utilization	utilized and	utilization	e of	Utilization	of hours of	Percentag	quarter .	per quarter		Required	
		sports fields	of Sport	booked for	rate of	available	rate of	sport facility	e of hours	utilized	utilized for			
			Fields	409 events.	sports fields	hours	sports	bookings	of sport	for nr. of	278 events			
						across all	facilities		facility	events				
						sports	annually		bookings					
						facilities								
						that are								
						booked in								
						a year								
ALL	Administrativ	Library visits	Average	25 765 people	Average	The	Average	Number of	Average	Number	17 182	None	None	••
	e Support	per library	Number of	visited 8 MMM	number of	average	Utilization	visits per	Number of	of	persons		required	
			visits per	libraries	library visits	number of	rate of	library	visits per	persons	visited 8			
			library		per library	library	libraries per library		library	visited 8 functional	functional	1		
						visits per					Mangaung Metro			
						library per	annually			Mangaun g Metro	libraries			
						year				libraries	IIDIAIIES			
ALL	Administrativ		Number of	1111 Drinking	Number of	1032	1032	Number of	1032	258	304 Drinking	+ 46	None	<b>A</b>
, .LL	e Support	Drinking	drinking	Water	drinking	Drinking	Drinking	drinking	Drinking	Drinkina	Water	Positive	required	
	- Support	water	water	Samples taken	water	water	water	water	Water	Water	Samples			
		samples	samples	22	samples	samples to	samples to	samples	Samples	Samples	taken			
		taken	taken		taken	be taken	be taken	taken	taken	taken				

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVFR	<b>Y</b>							
_	M TERM STRAT					-		AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES								
					FIRE AND DIS	SASTER SERVID COMMUNIT	TY FACILITIES	8						
	INABLE DEVELO		. ,		FORESTS, CO	OMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
	UNG STRATEG				SERVICE DEI					•	•			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspection s conducted as per provision of the foodstuffs, cosmetic and disinfectan t act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	Number of Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	2755 Food premises inspected	+ 1255 Positive	None required	*
ALL	Administrativ e Support	Library programs to communities Training	Number of library programs to communiti es	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communiti es to be conducted	100 Library program activities to communiti es to be conducted	Number of library programs to communities	100 Library program activities to communiti es	25 Library program activities to communit ies	183 Library program activities to communities	None +158 Positive	None required	*
ALL	Administrativ e Support	Training programs on HIV/Aids	Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Training programs on HIV/AIDS prevention to be conducted	Training programs on HIV/AIDS prevention to be conducted	Number of training programs on HIV/AIDS	Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS preventio n	4 Training programs on HIV/AIDS prevention	None + 1 Positive	None required	*

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
_	M TERM STRAT					-		AFE COMMUNI	ITIFS					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO			00						
	STATE GROWTH LAR 88 REPORT			TEGY (FSGDS)	IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES	SION							
					FIRE AND DIS HOUSING AN	D COMMUNIT	TY FACILITIES							
	INABLE DEVELO		` '		FORESTS, CO	DMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
MANGA	AUNG STRATEG	IC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	De- contaminatio n and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	53 premises de- contaminated and disinfected	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	Number premises de- contamin ated and disinfecte d Demand based	0 premises de- contaminated and disinfected.	None Since the Presiden t terminat ed the state of Disaster on 1 April 2022 no Covid Decons is done.	None Required	
ALL	Administrativ e Support	Walk behind lawnmower (KUDU)	Procurem ent of walk behind lawnmowe rs (kudu)	New	Decons									
ALL	Administrativ e Support	Tractor drawn lawnmowers - field master	Procurem ent of tractor drawn lawnmowe rs - field master	New	Number of tractor drawn lawnmowers -field masters procured	Procurem ent of tractor drawn lawnmowe rs - field masters	Procurem ent of tractor drawn lawnmowe rs - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurem ent of tractor drawn lawnmowe rs - field masters	Delivery of equipmen t	The equipment was delivered in quarter 2 al- 4 tractor drawn lawnmowers -	Positive	None	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	<b>Y</b>							
	M TERM STRAT					-		AFE COMMUNI	ITIES					
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		FIRE AND DIS	SASTER SER		6						
	INABLE DEVELO		, ,		FORESTS, CO	OMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND F			
MANGA	AUNG STRATEG	IC IDP DEVELO			SERVICE DEI									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Brush cutters	Procurem ent of brush cutters	New	Number of brush ent of brush procured cutters procured cutters cutters brush cutters procured cutters brush cutters procured cutters brush cutters procured cutters brush cutters procured cutters brush cutters brush cutters brush cutters brush cutters cutters brush cutters brush cutters cutters brush cutters b									
ALL	Administrativ e Support	Ride on Lawn mowers	Procurem ent of ride on lawn mowers	New	Number of ride on lawn procured on lawn procured mowers procured mowers procured mowers procured movers procurem ent of ride on lawn ent of ride on lawn movers procurem ent of ride on lawn movers procured in quarter 2 already									
ALL	Administrativ e Support	Heavy duty chainsaws	Procurem ent of heavy- duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurem ent of heavy- duty chainsaws	Procurem ent of heavy- duty chainsaws	Number of heavy-duty chainsaws procured	Procurem ent of heavy- duty chainsaws	Delivery of equipmen t	2 additional chainsaws were delivered – invoice 188/2022 on 24/01/2023 GRN11409	Positive	None	
ALL	Administrativ e Support	Mechanical pole pruners	Procurem ent of mechanic al pole pruners	New										
51	_	Developmen t of Nallisview Cemetery	Developm ent of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Developmen t of Nallisview cemetery	Developm ent of Nallisview cemetery	Developm ent of Nalisview cemetery	Nallisview cemetery developed	Developm ent of Nallisview cemetery	Commen cement of SCM	Target not achieved due to no allocation of	Negative	Mangaung was requested by National	

ΝΔΤΙΟ	NAL KEY PERFO	RMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVER	<b>V</b>							
	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO			7 L COMMON	TILO					
FREE	STATE GROWTH	I AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO	UALITY OF L OCIAL COHES	IFE							
					FIRE AND DIS	SASTER SER'D COMMUNI	TY FACILITIES							
	INABLE DEVELO		, ,		FORESTS, CO	DMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
	<b>NUNG STRATEG</b>				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
										processe s.	funds for financial year 2022/2023.		Department Human Settlements (USDG Projects) to submit a revised business plan. (Reprioritiza tion) In the revised business plan that was submitted (6 July 2022), the Developme nt of Nallisview Cemetery was included to be accommoda ted in the 2022/2023	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT				PRIORITY 6: 8	SOCIAL COH	ESION AND S	AFE COMMUNI	TIES					
	RATED URBAN I				02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER'D COMMUNI	TY FACILITIES							
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND I			
MANGA	UNG STRATEG		OPMENT OBJ	ECTIVES	SERVICE DEL		OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
43	T43.4	Construction of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigatio, W etlands and Heritage studies. Flood line analysis . Application for EA (Environmenta I Assessment)	Developmen t-of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	Developm ent of cometery at Tierpoort	Cemetery at Tierpoort developed	Constructi on of cometery at Tierpoort	Commen cement of SCM processe s	Target was not achieved due to non-approval from National: Department Human Settlements. (USDG projects)	Negative	financial year USDG allocation. Funds have been allocated to the project during the 2022/2023 adjustment budget process Project will be budgeted for in the forthcoming financial years	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received const estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Commen cement of erection	Target was not achieved due to non- approval from	Negative	Project will be budgeted for in the	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	<b>/</b>							
_	M TERM STRAT					-		AFE COMMUNI	ITIES					
	RATED URBAN			RK (IUDF)	02 – INCLUSI			7 00	0					
FREE	STATE GROWT	H AND DEVELO	PMENT STRA	ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF L	IFE							
CIRCU	LAR 88 REPOR	TING REFORMS	3		FIRE AND DIS HOUSING AN	SASTER SER		3						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA	AINABLE USE ND REVERSE	OF TERRES	STRIAL ECOSYS	TEMS, SUS	TAINABLY MAI	NAGE S.
MANGA	AUNG STRATEC	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI	LIVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
										of the fence	National: Department Human Settlements. (USDG projects)		forthcoming financial years	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received const estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Commen cement of erection of the fence	Target was not achieved due to non- approval from National: Department Human Settlements. (USDG projects)	Negative	Project will be budgeted for in the forthcoming financial years	
19	-	Replacemen t of Fencing —South Park Cemetery	Fencing in South Park cometery replaced	Received const estimation quotation	Replacemen t of fencing – South Park cemetery	Replacem ent of fencing — South Park cemetery	Replacem ent of fencing — South Park cemetery	Fencing in South Park cemetery replaced	Replacem ent of fencing — South Park cemetery	Commen cement of replacem ent of South Park Cemetery	Target was not achieved due to non- approval from National: Department Human Settlements. (USDG projects)	Negative	Project will be budgeted for in the forthcoming 2023/2024 financial year	
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility –	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 Evaluatio n and Adjudicati on stages	The BID was advertised and the closing date for the BID	Negative	BAC committee to adjudicate the item and	•••

ΝΔΤΙΟΙ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVER	<b>V</b>							
	M TERM STRAT							AFE COMMUNI	TIFS					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO			00	0					
FREE S		I AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO ENVIRONMEN	UALITY OF L OCIAL COHES	IFE							
					FIRE AND DIS	SASTER SER'D COMMUNI	TY FACILITIES							
	INABLE DEVELO				FORESTS, CO	DMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
	UNG STRATEG				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Kings Park							Submittin g of appointm ent letter to the successfu I bidder by legal services Project commenc es	was 28 October 2022. SCM did their evaluation and completed it on 15 November 2022. A technical evaluation report was done by Parks and submitted to the BID Evaluation Committee on 5 December 2022 to place on the agenda for evaluation. The BEC sat and the item was presented to the Committee		make an appointment	

ΝΔΤΙΟ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVERY	/							
	IM TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			OK (II IDE)	02 – INCLUSIO			AI L COMMON	TILO					
	STATE GROWTH				IMPROVED Q									
FREE	STATE GROWTE	I AND DEVELO	PIVIENT STRA	(TEGT (F3GD3)	BUILIDING SO									
CIDCI	U AD 00 DEDODI	INC DEFORM	<u> </u>				SION							
CIRCU	ILAR 88 REPORT	ING REFORMS	•		ENVIRONMEN		//050							
					FIRE AND DIS			,						
01107			(0.0.0)		HOUSING AN					0======		outo		
SUST	AINABLE DEVELO	JPMENT GOAL	(SDG)								TRIAL ECOSYS			
								<u>, AND HALT AN</u>	ID REVERSE	LAND DEGR	ADATION AND H	HALT BIODIN	ERSITY LOSS	<b>.</b>
	AUNG STRATEG				SERVICE DELIVERY IMPROVEMENT									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023					
					Performance	2022/2027		Indicator						
					Indicator									
											on 27			
											January 2023			
											– item			
											number 4.5			
											No			
											appointment			
											is made as			
											yet			

# 6.7: Municipal Police Service

NATIO	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRATE				PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUNI	ITIES					
	RATED URBAN DE				02 - INCLUSI	ON AND ACC	ESS							
FREE S	STATE GROWTH	AND DEVELOP	MENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
					BUILIDING SO		SION							
CIRCU	LAR 88 REPORTII	NG REFORMS			ENVIRONMEI									
					FIRE AND DIS									
011074			25.0		HOUSING AN					0=====				
SUSTA	INABLE DEVELOR	PMENT GOAL (S	SDG)								TRIAL ECOSYS			
MANIO	ALINO OTDATEOU	O IDD DEVELOR	MAENT OF IE	DTI) (EQ				I, AND HALT AN	ND REVERSE	LAND DEGR	ADATION AND I	HALI BIODIV	ERSITY LOSS	ó.
	AUNG STRATEGIO				SERVICE DEI			SDBIP	SDBIP	0	A streat	Mariana	Camaatina	Ctatus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	Outcome	IDP Five (5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
NO.	No.	Floject		Performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	renomiance		Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2023					
				2021/2022	Indicator	2022/2021		maioator						
ALL	Admirative	SPEED	SCM	Installation for	Number of	Procurem	None	Number of	4	1	0	Negative	Contract	•••
	Support	LAW	Processes	a fully	Apparatus	ent of 4		Apparatus				· ·	ended 14	
		ENFORCEM		functional		Apparatus							March	
		ENT		electronic									2023,requ	
		CAMERAS-		speed law									est has	
		HANDHELD		enforcement									been	
		CAMERAS		system									submitted for month	
													to month	
													extension.	
													The	
													procureme	
													nt is	
													currently	
													at bid	
													specificati	
													on.	
ALL	Administrative	SPEED	SCM	Installation for	Number of	Procurem	Fully	Number of	4	1	0	Negative	Contract	
	Support	LAW	Processes	a fully	Apparatus	ent of 4	functional	Apparatus					ended 14	
		ENFORCEM		functional		Apparatus	system						March	
		ENT FIXED		electronic									2023,requ	
		CAMERAS		speed law enforcement	1								est has been	
				system	1								submitted	
				System									for month	
													to month	
													extension.	
													The	
													procureme	

NATIC	NAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERVI	CE DELIVERY	/							
	JM TERM STRATE					-		AFE COMMUNI	ITIFS					
	RATED URBAN DE			(IUDF)	02 – INCLUSIO			THE COMMISSION	11120					
	STATE GROWTH				IMPROVED Q									
					BUILIDING SC									
CIRCL	ILAR 88 REPORTIN	NG REFORMS			ENVIRONMEN									
					FIRE AND DIS	SASTER SERV	/ICES							
					HOUSING AN									
SUSTA	AINABLE DEVELOR	PMENT GOAL (S	SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	OMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAN	NAGE
								, AND HALT AN	ID REVERSE	LAND DEGRA	ADATION AND I	HALT BIODIVI	ERSITY LOSS	S.
MANG	AUNG STRATEGIO		MENT OBJEC	CTIVES	SERVICE DEL									
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			Performance	Key	Targets		Performance	2022/2023					
				2021/2022	Performance	2022/2027		Indicator						
					Indicator								nt is	
													currently	
													at bid	
													specificati	
													on.	
ALL	Administrative	Crime	Crime		Number of	12 Crime	12 Crime	Number of	12 Crime	3 x Crime	3 hot spot	Positive	None	
	Support	prevention	prevention		crime	prevention	prevention	Crime	prevention	prevention	conducted		required	
	''	projects	projects		prevention	activities	activities	prevention	activities	activities				
		, ,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		activities.	to be	to be	activities to	to be	to be				
					targeting	conducted	conducted	be	conducted	conducted				
					known	targeting	targeting	conducted	targeting	tin crime				
					hotspots	known	known	targeting	known	hotspots				
						hotspots	hotspots	known	hotspots					
								hotspots						
ALL	Administrative	Crime	Street		Number of	12 Street	12 Street	Number of	12 Street	3 x Street	3 street	Positive	None	
	Support	prevention	Trading by		street trading	trading	trading	Street	trading	trading	trading		required	
		projects	– law		operations to	operations	operations	trading	operations	operations	conducted			
		1	enforceme		enforce by-	to be	to be	operations	to be	to be				
		1	nt		laws	conducted	conducted	to be	conducted	conducted				
								conducted					<u> </u>	<u>                                      </u>
ALL	Administrative	Un-	Un-		Number of	1 000	1 000	Number of	1 000	250 x	192 notices	Negative -	Strict Law	••
	Support	roadworthy	roadworth		notices	Notices to	Notices to	Notice	Notice	Notice	issued due	58	enforceme	
		vehicles	y vehicles		issued to	be issued	be issued	issued to	issued to	issued to	to		nt	
		Road safety	Road		motorist	to motorist	to motorist	motorist	motorist	motorist	unroadworth			
		project	safety		driving un	driving un	driving un	driving un	driving un	driving un	У			
		1	project		roadworthy	roadworth	roadworth	roadworthy	roadworth	roadworth				
					vehicles	y vehicles	y vehicles	vehicles	y vehicles	y vehicles				
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NATION	NAL KEY PERFOR	DMANICE ADEA	(NIKDV)		BASIC SERVI	CE DELIVED	/							
	M TERM STRATE					-		AFE COMMUNI	TIEC					
	RATED URBAN DE			(ILIDE)	02 – INCLUSIO			AFE COMMUNICINI	ITIES					
	STATE GROWTH				IMPROVED Q									
TILL	TAIL GROWIII	AND DEVELOR	VILIVI STIXAT	LOT (130D3)	BUILIDING SO									
CIRCUI	AR 88 REPORTII	NG REFORMS			ENVIRONMEN		JIO14							
Circon	ZAR GO REI ORTH	NO INEL ONNO			FIRE AND DIS		/ICFS							
					HOUSING AN			3						
SUSTA	INABLE DEVELOR	PMENT GOAL (S	SDG)						AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAN	NAGE
		,	,		FORESTS, CO	DMBAT DESE	RTIFICATION	I, AND HALT AN	ID REVERSE	LAND DEGRA	ADATION AND I	HALT BIODIV	ERSITY LOSS	<b>3.</b>
MANGA	UNG STRATEGIC	CIDP DEVELOR	PMENT OBJEC	CTIVES	SERVICE DEL									
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			Performance	Key	Targets		Performance	2022/2023					
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
ALL	Administrative	Driver	Driver		Number of	1000	1000	Number of	1000	250 x	324 notices	Positive	None	<b>→</b>
	Support	fitness road	fitness		notices	Notices	Notices	Notices	Notices	Notices	issued	+74	required	
		safety project	road safety		issued to	issued to motorist	issued to motorist	issued to motorist	issued to motorist	issued to motorist				
		project	project		motorist	driving	driving	driving	driving	driving				
			project		driving	without	without	without	without	without				
					without safety	safety	safety	safety belts	safety	safety				
					belts	belts	belts	carety bone	belts	belts				
				<u> </u>	5									
ALL	Administrative	9mm	9mm	To draw	Public	Number of	Purchase	Number of	Procurem	Appointme	0	Negative	Bid	
	Support	Handguns	Handguns	specifications	Safety	9mm	280	280x 9mm	ent of 280	nt and			Adjudicati	
				for Handguns to ensure	Service to	Handguns 280	handguns 9mm	handguns	9mm	procureme nt of items			on committee	
					be equipped with	280		procured	handguns	nt or items			committee	
				safety of Public Safety	necessary		Handguns						concluded that the	
				members	tools of								tender be	
				members	trade for the								Re-	
					performance								advertised	
					of functions								. Due to	•••
					or ranotions								the	
													bidders	
													non-	
													complianc	
													e with the	
													project	
													minimum	
													requireme	
													nts	
ALL	Administrative	12 Gauge	12 Gauge	To draw	Public	Number	40 Gage	Number of	Procurem	Appointme	0	Negative	Bid	
	Support	Shotguns	Shotguns	specifications	Safety	Gage	Shotguns	40 Gauge	ent of 40	nt and			Adjudicati	
				for Shotguns	Service to	Shotguns							on	

NATION	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	<b>Y</b>							
	M TERM STRATE				PRIORITY 6: \$	SOCIAL COH	ESION AND S	AFE COMMUNI	ITIES					
	RATED URBAN DI				02 - INCLUSIO									
FREE S	STATE GROWTH	AND DEVELOPI	MENT STRAT	EGY (FSGDS)	IMPROVED Q BUILIDING SO									
CIRCUI	AR 88 REPORTII	NG REFORMS			ENVIRONMEN	NT & WASTE	DIOIN							
On tool	-	TO ITEL OTTINO			FIRE AND DIS		/ICES							
					HOUSING AN									
SUSTA	INABLE DEVELO	PMENT GOAL (	SDG)								TRIAL ECOSYS ADATION AND F			
MANGA	AUNG STRATEGIO	CIDP DEVELOR	MENT OBJE	CTIVES	SERVICE DEL	IVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
				to ensure safety of Public Safety members	be equipped with necessary tools of trade for the performance of functions			Shotguns procured	Gauge Shotguns	procureme nt of items			committee concluded that the tender be Re- advertised . Due to the bidders non- complianc e with the project minimum requireme nts	
ALL	Administrative Support	Bullet proof Vests	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	bullet proof vests.	Appointme nt and procureme nt of items	0	Negative	The Procurem ent process has been concluded, the directorate is awaiting the signing of the contract between the service provider	

ΝΔΤΙΟΙ	NAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	/							
	M TERM STRATE							AFE COMMUNI	ITIES					
	RATED URBAN DI			(IUDF)	02 – INCLUSIO			7 II E COMMICIAL						
	STATE GROWTH				IMPROVED Q									
				,	BUILIDING SC									
CIRCUI	LAR 88 REPORTII	NG REFORMS			ENVIRONMEN	NT & WASTE								
					FIRE AND DIS									
					HOUSING AN									
SUSTA	INABLE DEVELO	PMENT GOAL (S	SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	OMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAN	NAGE
14410	ALINIO OTDATEOU	O IDD DEVELOR	MAENT OF IE	OT!! (EQ				I, AND HALT AN	ND REVERSE	LAND DEGRA	ADATION AND I	HALI BIODIVI	ERSITY LOSS	
	AUNG STRATEGI				SERVICE DEL			ODDID	ODDID		I A		10 "	0
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		Past Performance	Outcome Key	(5) Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Performance		Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023					
				2021/2022	Indicator	2022/2021		maioator						
													and the	
													Municipalit	
													у.	
6,8	6.10,	Law	Visible		Number of	10 law	2 of law	Number of	10 law	2 of law	Normal	Positive	None	
		Enforcement	policing		law	enforceme	enforceme	law	enforceme	enforceme	Patrol were		required	
8	8.7	Projects and	and		enforcement	nt projects	nt projects	enforcement	nt projects	nt projects	conducted			
16	16.6	patrols	operations		projects and	and	and	projects and	and	and				
10	16.6				patrols	patrols	patrols	patrols	patrols	patrols				
20	20.6													
	20.0													
21	21.17													
28	28.11													
20	20.5	Traffic	Traffic	Regular patrols	No Baseline	Regular	Regular	Conducting	Regular	Regular	Normal	Positive	None	•••
20	20.0	conducting	congestion	will be	new target	patrols will	patrols will	of Regular	patrols will	patrols will	Patrol were	1 0011110	required	
		regular	at Mim	conducted	now target	be	be	patrols	be	be	conducted			
		patrols	osa Mall	Conducted		conducted	conducted	p	conducted	conducted				
		'	due to											
			taxis and											
			Lucas											
			Steyn											
			robot											
		1								1				

NATIO	ONAL KEY PERFOI	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVERY	<b>/</b>							
MEDI	UM TERM STRATE	GIC FRAMEWO	RK (MTSF)		PRIORITY 6:	SOCIAL COH	SION AND S	AFE COMMUNI	TIES					
	GRATED URBAN D				02 – INCLUSI									
FREE	STATE GROWTH	AND DEVELOP	MENT STRAT	EGY (FSGDS)	IMPROVED Q									
010.0					BUILIDING SO		SION							
CIRC	ULAR 88 REPORTI	NG REFORMS			ENVIRONMEI		/ICES							
					HOUSING AN			3						
SUST	AINABLE DEVELO	PMENT GOAL (S	SDG)					OMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	STEMS, SUST	AINABI Y MAI	NAGE
	,		,					I, AND HALT AN						
MANO	GAUNG STRATEGI	C IDP DEVELOF	MENT OBJEC	CTIVES	SERVICE DEI		OVEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			Performance 2021/2022	Key	Targets 2022/2027		Performance Indicator	2022/2023					
				2021/2022	Performance Indicator	2022/2027		Indicator						
21	21.16	Law	Intensify	Visible	maioator	Number of	10 law	Number of	10 law	2 of law	18 Road	Positive+2	None	A
		Enforcement	law	policing and		law	enforceme	law	enforceme	enforceme	block were	0	required	
		due for	Enforceme	operations		enforceme	nt projects	enforcement	nt projects	nt projects	conducted			-
		traffic rules	nt due to a			nt projects	and	projects and	and	and	Jan, Feb			
		and	culture of			and patrols	patrols	patrols	patrols	patrols	and March			
		regulations	disregard for traffic			patrois					(Bloemfontei			
			rules and								n)			
			regulation								2 Road			
			s								block were			
											conducted			
											Jan, Feb			
											and March			
											(Botshabelo)			
											,			
											2 Road			
											block were conducted			
											Jan. Feb			
											and March			
											(Thaba-			
											Nchu)			
24	24.6	Speed	Conduct	New target	One speed	50 speed	10 speed	Number of	50 speed	10 speed	No speed	Negative	The traffic	
0.5	05.44	cameras in	one speed	No bees the	camera	law	law	speed law	law	law	law		is	
25	25.11	Benade drive,	camera	No baseline	operation	enforceme	enforceme	enforcement	enforceme	enforceme	enforcement		engaging the RTMC	
26	26.10	drive, Hudson	operation per ward		per ward	nt projects	nt projects	projects	nt projects	nt projects	were conducted		and	
20	20.10	Drive	pei waiu								due to Natis		Provincial	
		Castelyn									and RTMC		Traffic to	
		road , Currie											correct the	

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## 6.8: Finance

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		FINANCIAL V	/IABILITY								
MEDIUI	M TERM STRAT	<b>EGIC FRAMEW</b>	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I			1 - /		L INTEGRATION								
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	ON				
	LAR 88 REPORT					MANAGEMEN								
	INABLE DEVELO							ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	I <mark>T AND SUSTAIN</mark>	ABLE		
	UNG STRATEG					EALTH IMPR		00010	Lonnin	10	1	1	I o .:	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	13%	29%	16%	The huge variance is due to delays by the service. However, penalties were charged against the service provider for non-performan ce as a corrective action.	
ALL	Administrativ e Support		Implementati on of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	Reduce number of returned consumer accounts	5%	6%	2.59	None	None	*

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		FINANCIAL V	'IABILITY								
	M TERM STRAT							HICAL AND DE	VELOPMENT.	AL STATE				
	RATED URBAN I				01 – SPATIAL									
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	<u>ON</u>				
	AR 88 REPORT				FINANCIAL M				01.11011/5.04	FE DEQUIE	IT AND OUGTAIN	ADLE		
	INABLE DEVELO			OTIV/E0				EIILEMENIIN	CLUSIVE, SA	FE, RESILIER	I <mark>T AND SUSTAIN</mark>	ABLE		
Ward	UNG STRATEG	Programme/	Strategies	Baseline/Past	FINANCIAL F	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance	variance	Action	Status
			to email statements or by app/sms											
ALL	Administrativ e Support	Improve collection rate	Full implementati on of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	80%	84%	None	None	$\bigstar$
ALL	Administrativ e 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	0	100	There is no service provider to handle litigations. SCM processes are underway to advertise and appoint service providers.	
ALL	Administrativ e Support	Fixed asset register is compiled and updated monthly	Continued enhanceme nt of the asset managemen t system Building internal capacity to	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	3	3	3	none	

NATION	MAI KEV DEDEC	FORMANCE AREA (NKPA)  FINANCIAL VIABILITY  TEGIC FRAMEWORK (MTSF)  PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
							CAPARIE ET	HICAL AND DE	VELOPMENT	ΔΙ STΔΤΕ				
	RATED URBAN I			(ILIDE)	01 – SPATIAL			THOAL AND DE	VLLOI WILINI	ALGIAIL				
_	STATE GROWTH			- /				SUSTAINABLE	IOR CREATI	ON				
	LAR 88 REPORT			LOT (130D3)	FINANCIAL M			SOSTAINABLE	JOB CKLATI	ON				
	INABLE DEVELO				SDC 11 MA	VE CITIES A	ID FILIMAN SI	ETTI EMENIT INI	CLUSIVE SA	EE DECILIEN	IT AND SUSTAIN	IADLE		
	AUNG STRATEG			CTIVES	FINANCIAL F			ETTLEWENT IN	CLUSIVE, SA	FE, RESILIEN	II AND SUSTAIN	ADLE		
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project		performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance	variance	Action	Status
			comply with legislative requirement s											
ALL	Administrativ e Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementa ry valuations to be performed (although updated at least biannually)	Supplementar y valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplement ary valuation rolls implemented	2	1 annually as per MPRA	1	None	None	
ALL	Administrativ e Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommend ed bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	0	None	
ALL	Administrativ e Support	All contracting is done in accordance with SCM policy	Bid processes done in line with the SCM policy	100% compliance with SCM regulation	100% of awarded contracts in line with SCM regulations	100%	100%	100% compliance SCM regulation	100%	100%	100%	0	None	

	NAL KEY PERFO				FINANCIAL V									
	M TERM STRAT				PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT.	AL STATE				
	RATED URBAN [				01 – SPATIAL	INTEGRATION	NC							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	INCLUSIVE E	CONOMIC G	ROWTH AND	SUSTAINABLE	JOB CREATION	ON				
	AR 88 REPORT			,	FINANCIAL M									
	INABLE DEVELO							ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
	UNG STRATEG			CTIVES	FINANCIAL H	IEALTH IMPR	OVEMENTS		, , ,	, , , , , , , , , , , , , , , , , , , ,				
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project	3	performance 2021/2022	Outcome Key Performance Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance		Action	
ALL	Administrativ e Support	Financial viability/stabi lity	Timeous implementati on of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	75%	Expenditure – 82% Capital – 30%	-7% 45%	Managem ent will monitor the implement ation of projects.	
ALL	Administrativ e Support	Financial viability/stabi lity Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	6%	20%	None	
ALL	Administrativ e Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	87%	110%	-23%	Managem ent must implement systems to improve on revenue collection	
ALL	Administrativ e Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	2.56 months	0.56 months	none	
ALL	Administrativ e Support	Compliance with In-Year- Reporting Requirement s	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	None	None	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		FINANCIAL V	'IABILITY								
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)	01 – SPATIAL	_ INTEGRATION	NC							
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRAT	EGY (FSGDS)	INCLUSIVE E	CONOMIC G	ROWTH AND	SUSTAINABLE	JOB CREATI	ON				
CIRCUL	AR 88 REPORT	TING REFORMS	3		FINANCIAL M	MANAGEMEN	Т							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 11 – MA	KE CITIES A	ND HUMAN S	ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	FINANCIAL H	IEALTH IMPR	OVEMENTS							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrativ e Support	Compliance with In-Year- Reporting Requirement s Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	None	None	
ALL	Administrativ e Support	. G	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor- General on time	Submission of Annual Financial Statements to Auditor- General on time	2	2 AFS Submitted to Auditor- General on time	Submission of Annual Financial Statements to Auditor- General on time	2 AFS Submitted to Auditor- General on time	2	n/a	n/a	n/a	**
ALL	Administrativ e Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	2	1 Adjustment budget approved Draft Budget yet to be tabled before Council	None	Extension requested from MEC Finance to table the budget by April 14, 2023	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK (	IUDF)		01 – SPATI	AL INTEGRAT	TON						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	LAR 88 REPORT	TING REFORMS	S			HOUSING A	AND COMMU	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	IABLE	
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	-	Issuing of PTO's to beneficiaries	Verification of beneficiaries Screening of beneficiaries Issuing of PTO's to rightful beneficiaries		Number of households provided with water and sewer	3000	1000	Number of households issued with PTO's	1000	300	394	94		*
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	400	0	-400	The function has been moved to Corporate Services	
46/ 51		Matlharantlhe ng Water &Sewer provision	Allocate beneficiaries in residential erven Installation of communal taps	0	Number of communal taps to households in informal settlements	3000	8 communal taps constructed	Number of communal taps provided	8 communal taps constructed	0	0			*
ALL	-	Acquisition of land for informal settlements relocations	Feasibility study Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0			*
41		Seroalo Ext 26 Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	0	Designs approved for the provision of water reticulation to households	0	Designs approved for the provision of water reticulation	Approved designs	Approved designs for water reticulation	0	0			*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN I	DEVELOPMENT	ΓFRAMEWORK (	IUDF)		01 – SPATIA	AL INTEGRAT	TON						
FREE	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	8			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAIN	NABLE	
MANG	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMF	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
							to households							
45		Sonderwater Phase 2 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	80	80	Number of informal settlements households provided with water and sewer	80 households provided with water and sewer	0	0			**
12		Chris Hani 28747 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	50	50	Number of informal settlements households provided with water and sewer	50 households provided with water and sewer	0	0			**
04		F/Dom Sq 37321 (J Zuma) Installation of Water and sewer reticulation	Construction of water and sewer	119	Number of households in informal settlements provided with water and sewer	119	119 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	119 households provided with water and sewer	0	0			*
04	-	Marikana Installation of Water and sewer reticulation	Construction of water and sewer	73	Number of households in informal settlements provided with	73	73 households in informal settlements provided with water	Number of informal settlements households provided with water and sewer	73 households provided with water and sewer	0	0			*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGI	RATED URBAN I	DEVELOPMENT	ΓFRAMEWORK (	IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	NABLE	
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	TVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					water and sewer		and sanitation							
07		Mkhonto Erf 32109 Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer	111	Number of households in informal settlements provided with water and sewer	111	111 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	111 households provided with water and sewer	0	0			*
06		Saliva Erf 35180&8323 Installation of water and sewer reticulation	Appointment of Contractor Construction of water and sewer	124	Number of households in informal settlements provided with water and sewer	124	124 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	124 households provided with water and sewer	0				*
46		Madithabela installation of Water & Sewer provision	Installation of communal taps	0	Number of communal taps to households in informal settlements	5	0	Number of communal taps provided		0				*
46		Bloemside 10 Installation of water and sewer	Construction of water and sewer	200	Number of households in informal settlements provided with water and sewer		200 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	200 households provided with water and sewer	0				*
51		Bloemside 7 Installation of	Approval of designs	500	Number of households in	1 138	500 households	Number of informal	500 households	0				

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	IM TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	ΓFRAMEWORK (	IUDF)		01 – SPATI	AL INTEGRAT	TION						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	NINABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - N	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAI	NABLE	
MANG	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMP	PROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		water and sewer	Appointment of Contractor Construction of water and sewer		informal settlements provided with water and sewer		in informal settlements provided with water and sanitation	settlements households provided with water and sewer	provided with water and sewer					
45		Bloemside 9 Installation of water and sewer	Appointment of Contractor Construction of water and sewer	200	Number of households in informal settlements provided with water and sewer	1 950	200 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	200 households provided with water and sewer	0	0			**
17		Grassland Ph 4 Installation of water	Construction of water reticulation	1000	Number of households in informal settlements provided with water	1000	1000 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0	0			*
44		Soutpan Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer		Number of households in informal settlements provided with water and sewer	89	89 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	89 households provided with water and sewer	0	0			*
39		Ratau & Thaba Nchu Installation of	Appointment of Contractor		Number of households in informal	390	390 households in informal	Number of informal settlements	390 households provided	0	0			×

NATIO	MAL KEY PERFORMANCE AREA (NKPA)  M TERM STRATEGIC FRAMEWORK (MTSF)  RATED URBAN DEVELOPMENT FRAMEWORK (IUDF)  STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	TEGIC FRAMEW	/ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMEN <sup>T</sup>	T FRAMEWORK (	IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE	STATE GROWTI	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPOR	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - M	AKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAIN	ABLE	
MANG	AUNG STRATE	GIC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMF	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies  Construction of	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator settlements	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		sewer reticulation	water and sewer		provided with water and sewer		provided with water and sanitation	provided with water and sewer	and sewer					
01		Tambo Square Installation of Water and sewer reticulation	Approval of designs Appointment of Contractor Construction of water and sewer		Number of households in informal settlements provided with water and sewer	101	101 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	56 households provided with water and sewer	0	0			**
39		Ratau Hlambaza Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	0	Designs approved for the provision of water reticulation to households	Approval of designs and water reticulation	Approval of designs	Approved designs for installation of water	Designs approved for water reticulation	0	0			*
28/27		Botshabelo West Installation of water	Construction of water reticulation	1000	Number of households in informal settlements provided with water	3 700	1000 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0	3200		None	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK (	IUDF)		01 – SPATI	AL INTEGRAT	TION						
FREE	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	VITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - N	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAIN	IABLE	
MANG	AUNG STRATEG	SIC IDP DEVELO	PMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	PROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
37		Section R Installation of water	Construction of water reticulation	1799	Number of households in informal settlements provided with water	1799	1799 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1799 households provided with water connections	0	0			**
06		Thabo Mbeki Installation of Water and sewer reticulation	Construction of water and sewer		Number of households in informal settlements provided with water and sewer	48	48 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	48 households provided with water and sewer	Project Completed	Project Completed			
35		Section D Installation sewer reticulation	Appointment of Contractor Construction of sewer		Number of households in informal settlements provided with water and sewer	100	100 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	100 households provided with sewer	0	0			*
38		Section M Installation	Appointment of Contractor		Number of households in informal	100	100 households in informal	Number of informal settlements	100 households	0	0			*

NATION	NAL KEY PERF	ORMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUI	M TERM STRAT	TEGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN	DEVELOPMEN <sup>-</sup>	FRAMEWORK (	UDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTI	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	LAR 88 REPOR	TING REFORMS	3			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATE	GIC IDP DEVELO	OPMENT OBJECT	IVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		sewer reticulation	Construction of sewer		settlements provided with water and sewer		settlements provided with water and sanitation	households provided with water and sewer	provided with sewer					
		Alternative Sanitation	Appointment of Service Provider Construction of alternative sanitation toilets in informal settlements	Number of toilets built using the alternative sanitation technology	2500	900 households provided with alternative sanitation toilets	Number of toilets constructed for households in informal settlements	900 toilets constructed for households in informal settlements	0	0			*	
39/51		Informal Settlements Upgrading Plans	Development of Informal Settlements Upgrading Plans Approval of Informal settlements upgrading plans	19	Number of informal settlements upgrading plans completed	31	4 Upgrading Plans developed	Number of Upgrading Plans completed	4 upgrading plans developed	0	0			*
34		Botshabelo Section T Installation of water and sewer	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	38	38 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	38 households provided with sewer	0	0			*

NATION	NAL KEY PERFO		BASIC SER	VICE DELIVE	RY									
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWORK (	(IUDF)		01 – SPATI	AL INTEGRAT	TION						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	AR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUN	VITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - N	MAKE CITIES A	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAI	NABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	PROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
51		Klipfontein water and sanitation	Allocate beneficiaries in residential erven Installation of communal taps Feasibility study for the provision of water and sanitation	0	Installation of communal water taps. Feasibility study	3000	8 communal taps and Feasibility study	Feasibility study and 8 communal taps	8 communal taps installed	0	0			*
		Sustainable Livelihood Plans	Development of Sustainable Livelihood Plans	0	Number of sustainable livelihood plans completed	16	4 Sustainable Livelihood Plans	Number of sustainable livelihood plans completed	4 sustainable livelihood plans completed	0	0			*
17		Caleb Motshabi/ Kgotsong Main Road & Stormwater	Construction of main Roads Construction of Stormwater	0	Length and size road and stormwater constructed	3.325km road (2 way of 9m) and 3.325 stormwater	3.325km road (2 way of 9m) and 3.325 stormwater	Length and width of road and length of stormwater channel	3.325km road and 3.325km of stormwater	0	0			*
28/27		Grassland 4 Main Road & Stormwater	Construction of main Roads Construction of Stormwater	0	Length and size road and stormwater constructed	2.2km road (2 way) and stormwater channel	2.2km road (2 way) and stormwater channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and stormwater channel	0	0			*
23		Botshabelo West Main Road & Stormwater	Construction of Stormwater Construction of Stormwater	0	Length and size road and stormwater constructed	2.2km road (2 way) and 2.1km stormwater channel	2.2km road (2 way) and 2.1km stormwater channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and 2.1km stormwater channel	0	0			*
23		Fleurdal infill – Services	Appointment of Contractor	21	Number of erven	21	21 erven connected	Number of residential erven	21 erven connected	0	0			*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN I	DEVELOPMENT	ΓFRAMEWORK (	IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	IABLE	
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Construction of water and sewer to residential erven		connected with water and sewer		with water and sewer	connected with water and sewer	with water and sewer					
23	Lourierpark Appointment of Water and Sewer Services Construction of Water and Sewer to residential erven						100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	0			**
30		Botshabelo Sec H2873 & G1011 Installation of water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	110	Number of erven connected with water and sewer	110	110 erven connected with water and sewer	Number of residential erven connected with water and sewer	110 erven connected with water and sewer	0	0			**
50		Dewetsdorp internal water & sewer reticulation	Appointment of Contractor Construction of water and sewer to residential erven	Number of erven connected with water and sewer	100	100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	0			*	
08		Bloemside Erf 4510 – Internal water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	90	Number of erven connected with water and sewer	90	90 erven connected with water and sewer	Number of residential erven connected with water and sewer	90 erven connected with water and sewer	0	0			**

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK (	IUDF)		01 – SPATIA	AL INTEGRAT	TON						
FREE S	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	_AR 88 REPORT	TING REFORMS	6			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTAI	INABLE DEVELO	OPMENT GOAL	. (SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	TVES		SERVICE D	ELIVERY IMP	PROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
19		Development of Sustainable and Integrated Human Settlements	Completion of the Realignment of bulk water and sewer pipes	Installation of bulk sewer along Vereeniging Road and Installation of internal reticulations	100% Establishme nt of site	Site Establishment	0							
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Installation of internal services and construction of Link road.	Installation of water reticulation and construction of Link road ( Ext 261, 262,263, 257)	Percentage completion installation of water reticulation ( 261-263)	100% completion of installation of water reticulation (Ext 261- 263)	50% installation of water reticulation in Ext 261- 263	100% completion	50 % completion		*
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Installation of internal services and construction of Link road.	Installation of Sewer reticulation and construction of link road (Ext 261, 262,263, 257)	Percentage completion of installation of sewer reticulation ( 261-263)	100% completion of installation of sewer reticulation (Ext 261- 263)	50% installation of sewer reticulation in Ext 261- 263	100% completion	50% completion		*

# 6.10: Office of the City Manager

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DE\	/ELOPMENTA	AL STATE				
	RATED URBAN I				02 – INCLUSIO 03 – GROWTI 04 – GOVERN	H, NANCE	ESS							
	STATE GROWTH			TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO		· ,		DECENT WOI SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TH NT.	HE MEANS OI				OWTH, FULL AI			
MANGA	AUNG STRATEG			ECTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
						ı	nternal audit						•	
ALL	Administrativ e Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	1 meeting	2 meetings held 26/02/2023 17/02/2023	+1 meeting	N/A	*
ALL	Administrativ e Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2	-	-	-	N/A	*
ALL	Administrativ e Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved	30 reports	Number of IA reports issued as per audit plan	150	30	Number of IA reports issued as per audit plan	30	9 IA reports issued as per audit plan	12 Internal Audit reports issued Follow-up investigation into payment request for Mat	+3	N/A	*

NIATION	IAL KEY DEDEC	DMANOE ADE	A (NUCDA)		00000000	DNIANIOE AND	DUDU IO DAE	TIOIDATION							
	NAL KEY PERFO				GOOD GOVE				/ELODMENT/	VI CTATE					
	M TERM STRAT			OK (ILIDE)	02 – INCLUSION			HICAL AND DE	/ELOPINEN I A	ALSIAIE					
INTEGR	KATED URBANT	DEVELOPMEN	FRAMEWOR	KK (IUDF)	02 – INCLUSIO 03 – GROWTI		E33								
					04 – GOVERN										
FREE	TATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE										
	AR 88 REPORT			11201 (10000)	GOOD GOVE										
SLISTA	INABLE DEVELO	OPMENT GOAL	(SDG)				UNED INCLU	SIVE AND SUS	TAINARI E EC	ONOMIC GR	OWTH FULL A	ND PRODUCT	TIVE EMPLOY	MENT AND	
000171	IIIVIDEE DE VEE	OI WEITI COME	(000)		DECENT WOL		IIIVED, IIVOEO	017271110 000	TAMA NO LL LO	ortowno ort	O 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ND I NODOO	TIVE EIVII EOT	WEITH AUT	
							HE MEANS OF	- IMPLEMENTA	TION AND RE	VITALIZE TH	E GLOBAL PAR	RTNERSHIP F	OR SUSTAIN	ABLE	
					DEVELOPME										
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI	ONAL STREN	GTH								
					SPATIAL TRA										
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status	
No.	Aspirations	Project		performance	Outcome (5) Year 2022/2023 Output Key Target Targets Performance Action										
	No.			2021/2022	Key Targets Performance 2022/2023										
					Performance 2022/2027 Indicator										
					Indicator										
			risk-based								Consulting				
			audit plan								Certificates				
											7 in relation				
											to contract number				
											C640/Y1				
											(A&B)				
											(Internal				
											Audit report				
											15/2022-23)				
											10/2022 20/				
											Review of				
											the payment				
											of				
											outstanding				
											acting				
											allowances				
		1									for Water	1	1		
		1									Demand	1	1		
											Managemen				
		1									t Division	1	1		
											personnel				
		1									(Internal	1	1		
											Audit report				
											16/2022-23)				
		1									Falla	1	1		
											Follow-up Internal				
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NATIO	NAL KEV DEDE	DMANICE ADE	^ (NIZDA)		GOOD GOVE			OTICIDATION.						
	NAL KEY PERFO IM TERM STRAT							HICAL AND DEV	VEL ODMENT	AL STATE				
	RATED URBAN			RK (IUDF)	02 – INCLUSIO 03 – GROWTH	ON AND ACC		HICAL AND DE	<u>VELOPMENTA</u>	ALSIAIE				
					04 – GOVERN									
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE	RNANCE								
CIRCU	LAR 88 REPOR	TING REFORMS	6		GOOD GOVE	RNANCE								
	AUNG STRATEC		,	FCTIVES	DECENT WO	RK FOR ALL. RENGTHEN T NT.	HE MEANS O				OWTH, FULL A			
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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 3 Targets	Actual Performance	Variance	Corrective Action	Status
											on the assessment and auditing of the invoice for services rendered to the Mangaung Metropolitan Municipality: Molefi Thoabala Inc. (Internal Audit report 17/2022-23)  Loss Control Audit (Internal Audit report 18/2022-23)  Fleet Managemen t			

NATIO	IAL KEV DEDEC	DNAME ADE	A (NUZDA)		000D 00VE			TICIDATION							
	NAL KEY PERFO				GOOD GOVE			HICAL AND DE	/EL ODMENIT/	VI CTATE					
	M TERM STRAT			DK (ILIDE)	02 – INCLUSION			HICAL AND DEV	/ELOPINEN I A	ALSIAIE					
INTEG	KATED UKBAN	DEVELOPINIEN	I FRAIVIEWOR	KK (IUDF)	02 – INCLUSIO 03 – GROWTI		E33								
					04 – GOVERN										
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE										
	LAR 88 REPORT			11201 (10000)	GOOD GOVE										
	INABLE DEVEL						AINED INCLU	SIVE AND SUS	TAINARI E EC	ONOMIC GR	OWTH FULL A	ND PRODUCT	TIVE EMPLOY	MENT AND	
00017		01 WEITH 0071E	(020)		DECENT WOL			01127412 000	.,,		O 11 111, 1 O L L 7 11	ND I NODOO	2 201	WEITH AUTO	
							HE MEANS OF	- IMPLEMENTA	TION AND RE	VITALIZE TH	E GLOBAL PAR	RTNERSHIP F	OR SUSTAIN	ABLE	
					DEVELOPME	NT.									
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI	ONAL STREN	GTH								
					SPATIAL TRA	NSFORMATI									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status	
No.	Aspirations	Project		performance	Outcome (5) Year 2022/2023 Output Key Target Targets Performance Action Key Targets Performance 2022/2023										
	No.			2021/2022	Key Targets Performance 2022/2023										
					Performance 2022/2027 Indicator										
					Indicator										
											(Internal				
											Audit report 19/2022-23)				
											19/2022-23)				
											Public				
											Employment				
											Programmes				
											Audit				
											(Internal				
											Audit report				
											20/2022-23)				
											,				
											Review of				
											managemen				
											t request of				
											unauthorise				
											d overtime				
											and acting				
											paid from				
											Planning votes				
											Review of				
											managemen				
											t request of				
											unauthorise				
											d overtime				
											and acting				
											paid from				
						1					Planning	1	1		

NATION	IAL KEY DEDEC	DNAME ADE	A (NUZDA)		GOOD GOVE			TICIDATION							
	<mark>NAL KEY PERFO</mark> M TERM STRAT							HICAL AND DE	/ELODMENT/	U STATE					
	RATED URBAN			RK (IUDF)	02 – INCLUSIO			IICAL AND DE	/LLOF WILIN I A	LOIAIL					
	UTIED OTTO	DEVELOT MET		(1051 )	03 – GROWTI										
					04 – GOVERN										
				TEGY (FSGDS)	GOOD GOVE										
	LAR 88 REPORT				GOOD GOVE										
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		DECENT WO	RK FOR ALL.		SIVE AND SUS							
14410				- OTIV (- O	DEVELOPME	NT.		F IMPLEMENTA	TION AND RE	:VIIALIZE IH	IE GLOBAL PAR	RINERSHIPF	OR SUSTAIN.	ABLE	
	AUNG STRATEG				ORGANISATI SPATIAL TRA	NSFORMATI	NC								
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status	
No.	Aspirations No.	Project		performance 2021/2022	Outcome (5) Year 2022/2023 Output Key Target Targets Performance 2022/2023 Performance 2022/2023										
	No.			2021/2022	Performance Indicator Indicator votes										
					Indicator										
											(Internal Audit report				
											21/2022-23)				
											21/2022 20)				
											ICT Controls				
											Review ICT				
											Controls				
											Review				
											(Internal Audit report				
											22/2022-23)				
											Debt				
											Collection				
											(Internal				
											Audit report 23/2022-23)				
											Audit of				
											Performance				
1											Information - SDBIP Q2				
											and Mid-				
											Term 2022-				
											23				
											(Internal				
1											Audit report				
					1						24/2022-23)		ĺ		

ΝΔΤΙΟΝ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND	DELIBITIO DAT	RTICIPATION						
_	M TERM STRAT							HICAL AND DE	/FLOPMENTA	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF) ATEGY (FSGDS)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE	ON AND ACC H, IANCE		HONE / HVD BE	VELOT WEITT	AL OTATE				
	AR 88 REPORT			(ILOT (I SODS)	GOOD GOVE									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)	ECTIVES	SDG 8 – PRO DECENT WOI	MOTE SUSTA RK FOR ALL. RENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
					SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											Expanded Public Works Programme Audit (Internal Audit 25/2022-23) Traffic law enforcement audit (Internal Audit report 26/2022-23)			
						Ris	k Manageme							
ALL	Administrativ e 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					*
ALL	Administrativ e Support	Risk managemen t reports developed.	Reduce and manage Risks to	4	Number of risk managemen t reports developed	20	4	Number of risk managemen t reports developed.	4	1	1	0		

NATION	NAL KEY PERFO		۸ (NIKD۷)		GOOD GOVE	DNIANCE AND		TICIDATION						
_	M TERM STRAT							HICAL AND DE	/EL ODMENT/	NI STATE				
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWOF		02 – INCLUSIO 03 – GROWTI 04 – GOVERN	ON AND ACC H, IANCE		TICAL AND DE	/LLOFIVILINT/	ALSTATE				
				TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO		` '		DECENT WOI SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS O				OWTH, FULL A			
MANGA	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI SPATIAL TRA	NSFORMATI								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			acceptable appetite											
ALL	Administrativ e Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Managemen t awareness sessions held.	4	1	1	0		
					1		IPTN							
Ward 5		Moshoeshoe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastruct ure through:  1) Detailed Surveys, Investigati onal Studies;  2) Improved Project	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	100% of 1.1 Km	100% practical completion with snag list	None	None	

NATION	NAL KEY PERFO	DMANCE ADE	۸ (NIKD۸)		GOOD GOVE	DNIANCE AND		TICIDATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENT/	AL STATE				
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE		HOAL AND DE	VECOT WILINTY	AL OTATE				
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVEL				DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OI	SIVE AND SUS						
MANGA	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Cost Managem ent; 3) Continuou s Public Engageme nts throughout project implement ation.											
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant iptn trunk route road infrastruct ure through:  1) Detailed Surveys, Investigati onal Studies;	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	94% of 2.3 Km	94% of 2.3 Km	0	None	

NATION	INI VEV DEDEC		^ (NIZD ^ )		COOD COVE			TICIDATION						
_	NAL KEY PERFO M TERM STRAT				GOOD GOVE			HICAL AND DEV	/ELODMENT	VI CTATE				
INTEGF	RATED URBAN	DEVELOPMEN <sup>-</sup>	T FRAMEWOF	, ,	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE		TICAL AND DE	VELOPIVIEI 17	ALSTATE				
				TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)		DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
MANGA	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			2) Improved Project Cost Managem ent; 3) Continuou s Public Engageme nts throughout project implement ation.											
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorand um of Agreemen t with the UFS/Leas e agreement ,  Detailed Surveys and	N/A	No of Turnaround points completed	1	1 (UFS) Turn around point completed to Universal Access Design Standards.	No of Turnaround points completed	1 (UFS) Turn around point completed to Universal Access Design Standards.	0	0	0	0	*

NIATION	VAL VEV DEDEC		A (NIKDA)		COOD COVE			TICIDATION						
_	VAL KEY PERFO				GOOD GOVE			HICAL AND DEV	/ELODMENT	NI CTATE				
	M TERM STRAT RATED URBAN			RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		HICAL AND DE	<u>/ELOPIVIENT/</u>	ALSTATE				
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE	RNANCE								
CIRCUI	LAR 88 REPORT	TING REFORMS	3	<u> </u>	GOOD GOVE	RNANCE								
	INABLE DEVEL		. ,		DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL AI			
MANGA	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Investigations  Design and Construct UA compliance turnaround point and associate infrastruct ure.  Provision of functional and compliant iptn trunk route road infrastruct ure through:  1) Detailed Surveys, Investigati	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	25% of 0.5 Km	0	0	Will appoint contractor once the Panel of contractor s has been finalised	

NATION	NAL KEY PERFO	DEMANCE ARE	A (NIKDA)		GOOD GOVE	DNIANCE AND	DI IRI IC DAE	TICIDATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENTA	AL STATE				
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE		HONE / HOD DE	VEEDI WEIVIT	KE OTATE				
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVEL				DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OI				OWTH, FULL AI			
MANGA	AUNG STRATEG	SIC IDP DEVELO	PMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	onal Studies;  2) Improved Project Cost Managem ent; 3) Continuou s Public Engageme nts throughout project implement ation.  Provision of Universall y accessible bus stops:  1)Improve d Performan ce	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implement ed in phases 1 up to 6) Surveys to be	28 pole stations	Total number of Pole Bus Stopes	28 pole stations	97% Signage and wayfinding	36 poles station completed in Ward 22	+ 36 pole station in Ward 22		

NATION	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	D PUBLIC PAR	RTICIPATION						
MEDIUN	M TERM STRAT	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 1: I	BUILDING A (	CAPABLE, ET	HICAL AND DEV	/ELOPMENT/	AL STATE				
		DEVELOPMENT		RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE	H, NANCE	ESS							
		TING REFORMS		(FSGDS)	GOOD GOVE									
SUSTAI	INABLE DEVEL	OPMENT GOAL	. (SDG)		SDG 8 – PRO DECENT WOI SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. RENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
MANGA	UNG STRATE	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Monitoring; 2) Conduct Improved and Continuou s Complianc e and Quality Audits		conducted to determine the needs for other IPTN Phases									
All	-	INTELLIGE NT TRANSPOR T SYSTEM	Developm ent of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	Deployme nt of system on the busses and selling points	0	0	0	
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universall y accessible bus stops:	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implement ed in	4 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	4 Sheltered bus stops	97% Signage, wayfinding and bus shelters	+ 7 bus shelter in Ward 22	+ 7 bus shelter in Ward 22	0	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DEV	/ELOPMENT/	AL STATE				
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO 03 – GROWTH	<b>⊣</b> ,	ESS							
					04 – GOVERN									
				TEGY (FSGDS)	GOOD GOVE									
	AR 88 REPORT				GOOD GOVE									
	NABLE DEVELO		` '		DECENT WOI SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF	SIVE AND SUS						
MANGA	UNG STRATEG	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATI SPATIAL TRA		-							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			1)Improve d Performan ce Monitoring ; 2) Conduct Improved and Continuou s Complianc e and Quality Audits			phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases								
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirem ents:	None (New Project)	Percentage Completion of Construction Works	1 Fully functional transfer facility for IPTN Phase 1	50% Constructi on	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Appointme nt of Service Provider	0	0	In consultatio n with consultant for tender document s to be finalized	

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAF	RTICIPATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENT/	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF)	02 - INCLUSIO		ESS							
					03 – GROWTI									
					04 – GOVERN									
FREE S	TATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE									
	AR 88 REPORT				GOOD GOVE	RNANCE								
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 8 - PRO	MOTE SUSTA	AINED, INCLU	SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH, FULL A	ND PRODUCT	TIVE EMPLOY	MENT AND
					DECENT WOR									
							HE MEANS OF	F IMPLEMENTA	TION AND RE	EVITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABLE
					DEVELOPME									
MANGA	UNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	ORGANISATION		-							
					SPATIAL TRA									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023					
					Performance	2022/2027		Indicator						
			4)1		Indicator									
			1)Improve											
			Performan											
			ce											
			Monitoring											
			·											
			,											
			2)											
			Conduct											
			Improved											
			and											
			Continuou											
			S											
			Complianc											
			e and											
			Quality											
			Audits											
Ward	-	IPTN BUS	Bus Depot	None (New	Percentage	Completed	25%	Completed	25%	10%	0	0	Expedite	
16		DEPOT -	fully	Project)	Completion	IPTN Bus		Bus Depot	Complete				the tender	
		BUILDING	compliant		of Building	depot with		Building	Bus depot				process to	_
		WORKS	to		Works	holding		Works					appoint	
		(Phase 1)	Universal			capacity of							service	
			Access			300+							provider to	
			Requirem			buses							begin	
			ents:										works	
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NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVE	RNANCE AND	) PUBLIC PAR	RTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MT	SF)				HICAL AND DE	VELOPMENT	AL STATE				
INTEGRATED URBAN DEVELOPMENT FRAME		02 – INCLUSI 03 – GROWTI 04 – GOVERN	ON AND ACC H,		HONE / HVD DE	VECON MENT	100000				
FREE STATE GROWTH AND DEVELOPMENT S	RATEGY (FSGDS)	GOOD GOVE									
CIRCULAR 88 REPORTING REFORMS		GOOD GOVE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		DECENT WOL SDG 17 - STR DEVELOPME	RK FOR ALL. RENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
MANGAUNG STRATEGIC IDP DEVELOPMENT		ORGANISATI SPATIAL TRA	NSFORMATI	ON							
Ward Community Programme/ Strategi No. Aspirations No.	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
Ward - IPTN BUS Complia e and Quality Audits  Ward - IPTN BUS DEPOT - CIVIL (Phase 2) Civil Works: 1)Strict adherer to Environ ntal Authoriz	an 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	30%	0	-30%	Phase 1 to be finalized for phase 2 to commenc e	

NATION	INI KEN DEDEK	ORMANCE ARE	۸ (NIKD۸)		GOOD GOVE	DNIANCE AND		TICIDATION						
		EGIC FRAMEW						HICAL AND DE	/FLOPMENTA	AL STATE				
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE		HONE AIND BE	ZEOT WEITT	KE OTATE				
				TEGY (FSGDS)	GOOD GOVE									
		TING REFORMS			GOOD GOVE									
		OPMENT GOAL			DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
	AUNG STRATEO	GIC IDP DEVELO	OPMENT OBJ		ORGANISATION SPATIAL TRA	NSFORMATI	ON							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022										
			on Conditions 2) Improved Quality Testing and Monitoring											
Ward 22	-	HAUWENG BUS TURNAROU ND POINT - UFS	Functional and Compliant Turnaroun d Points:  1)Improve d Performan ce Monitoring;  2) Conduct Improved and Continuou s	None (New Project)	Percentage Completion of construction.	Completed Turnaroun d points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaroun d Points	0	0	0	0	*

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION						
MEDIUN	M TERM STRAT	<b>EGIC FRAMEW</b>	ORK (MTSF)		PRIORITY 1: I	BUILDING A C	APABLE, ETI	HICAL AND DEV	/ELOPMENTA	L STATE				
INTEGR	RATED URBAN	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
					03 – GROWTH	Ⅎ,								
					04 – GOVERN									
FREE S	TATE GROWTH	HAND DEVELO	PMENT STRA	ATEGY (FSGDS)	GOOD GOVE									
CIRCUL	AR 88 REPOR	TING REFORMS	8		GOOD GOVE	RNANCE								
SUSTAI	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 8 – PRO	MOTE SUSTA	INED, INCLU	SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH, FULL AI	ND PRODUCT	TIVE EMPLOY	MENT AND
					DECENT WOR	RK FOR ALL.								
						_	HE MEANS OF	F IMPLEMENTA	TION AND RE	VITALIZE TH	E GLOBAL PAR	RTNERSHIP F	OR SUSTAIN	ABLE
	JNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				DEVELOPME									
MANGA	UNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATION		-							
					SPATIAL TRA									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance		Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023					
					Performance	2022/2027		Indicator						
			0		Indicator									
			Complianc											
			e and											
			Quality Audits											
			Audits											
L				l	1									

6.11: Corporate Services

	NAL KEY PERFO							RTICIPATION						
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I			. ,	02 – INCLUS 03 – GROWT 04 – GOVERI	H NANCE								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)			D IMPROVED	QUAILITY OF	LIFE					
CIRCUL	_AR 88 REPORT	TING REFORMS	3		GOOD GOVE HOUSING AN		TY FACILITIE	:S						
	INABLE DEVELO		` '		AND DECENT SDG 17 - STE DEVELOPME	T WORK FOR RENGTHEN T ENT.	ALL. HE MEANS C	JSIVE AND SUS						
MANGA	UNG STRATEG			CTIVES	ORGANISAT		NGTH							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrativ e-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 × Firearms	Number of firearms procured and registered	25-X Firearms procured and registered	None	n/a	n/a	n/a	
All	Administrativ e Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupationa I 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 )	3 x Equipment procured (Audio meter, vision screener and spirometer ) Budget Adjustmen t	Formal Quotation was advertised and closed on the 6 <sup>th</sup> March 2023. Waiting for SCM to conclude the report for appointment	Delays in report processing	To engage with SCM in order to expedite the report	
All	Administrativ e Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non- compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Technical submitted to SCM - BEC	None of the S/P qualified – the item will be readvertis ed.	Request the SCM to expedite the re – advertise ment process	*

ΝΔΤΙΩ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AN	D PLIBLIC PA	RTICIPATION							
_	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE					
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK		02 – INCLUS 03 – GROWT 04 – GOVERI	ION AND ACC 'H NANCE	CESS			AL OTATE					
	STATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE						
CIRCUI	_AR 88 REPORT	TING REFORMS	3		GOOD GOVE HOUSING AN		ITY FACILITIE	S							
	INABLE DEVELO		, ,		AND DECENT SDG 17 - STE DEVELOPME	T WORK FOR RENGTHEN T ENT.	RALL. THE MEANS C				ROWTH, FULL A				
	UNG STRATEG														
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets Performance Indicator Fully Working Configurati Working Working None Appointment None Action										
All	Administrativ e Support	Refurbishme nt Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems With computeri zed model Working department with computer is zed model working on of the system with computer is zed model working downward working HVAC system with computer is zed model working HVAC system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model working HVAC system with system with computer is zed model with system with computer is zed model with system with system with computer is zed model with system with system with system with computer is zed model with system w										
All	Administrativ e Support	Refurbishme nt of Refrigeration 's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanica I componen ts & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	2 x storage units upgraded (Installatio n, configurati on, testing and handover)	Appointment letter was only issued to the S/P on the 3 <sup>rd</sup> Feb 2023	Delays in issuing the Appointme nt letter, while the BAC set on the Nov 2022	Site inspection has been concluded. The Service provider is finalising the quotation		
All	Administrativ e Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Constructi on of Access Control Point at Bram Fischer Building (Phase 1)	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Final assessment concluded and quotation submitted for processing	None	None	*	
All	Administrativ e Support	Fencing of Bram Fischer and	Securing of municipal building	None	Protection of municipal assets and	Installation of security parameter fencing for	Installation of security parameter fencing for	Complete parameter fencing	Installation of security parameter fencing for	Installation s and handover of security	The BAC resolved the matter during the	Delays in processing BAC resolution	The matter has been taken up with SCM		

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				02 – INCLUS 03 – GROWT 04 – GOVERI	H NANCE								
	STATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE					
CIRCUI	_AR 88 REPORT	ING REFORMS	5		GOOD GOVE HOUSING AN		ITY FACILITIE	S						
	INABLE DEVELO		, ,		SDG 8 – PRO AND DECEN' SDG 17 - STF DEVELOPME	OMOTE SUST T WORK FOR RENGTHEN T ENT.	AINED, INCLU RALL. THE MEANS C	JSIVE AND SUS						
MANGA	UNG STRATEG			CTIVES	ORGANISAT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		City Hall Precincts			historical buildings	City Hall and Bram Fischer	City Hall and Bram Fischer		City Hall and Bram Fischer	parameter fencing for City Hall and Bram Fischer	November 2022 and to date the appointment letter has not been issued			
All	Administrativ e Support	Recording Equipment	Replacemen t of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurem ent of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber installed	Audio & Video Equipment procured and installed	Final assessment concluded and quotation submitted for processing	None	None	
All	Administrativ e Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuou s procureme nt of hardware equipment for the municipalit y	Procurem ent / replaceme nt of Aged Hardware equipment	Procurement of IT Support equipment	Continuou s procureme nt of hardware equipment for the municipalit y	Continuou s procureme nt of hardware equipment for the municipalit y	Target not achieved.	Delays in finalising the quotation	Procurem ent of Hardware Equipment	
All	Administrativ e 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	30 x Laptops 10 x Desktops	Partially Achieved. 80 x Laptops 25 x Desktops	None	Awaiting delivery	•••

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
_	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	T FRAMEWORK	· ,	02 – INCLUSI 03 – GROWT 04 – GOVERI	ON AND ACC H VANCE	CESS							
	TATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE					
CIRCUL	AR 88 REPORT	ING REFORMS	3		GOOD GOVE HOUSING AN		TY FACILITIE	S						
	INABLE DEVELO				AND DECENT SDG 17 - STF DEVELOPME	T WORK FOR RENGTHEN T ENT.	ALL. HE MEANS C				ROWTH, FULL A			
MANGA	UNG STRATEG	IC IDP DEVELO		CTIVES	ORGANISAT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Performance 2022/2027 Indicator 25 x Desktops.									
											Desktops. Motivation and requisition signed by HoD			
All	Administrativ e Support	Telecom Infrastructur e Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructur e conducted	IT Support equipment	Migration of historical analog Telephone infrastruct ure to VOIP	Procurem ent, Installation , configurati en and Life of Telcom infrastruct ure (Phase1)	Telecom Infrastructur e equipment	Procurem ent, Installation , configurati en of Telecom infrastruct ure completed	Installation of Telecom infrastruct ure	Target not achieved. Proposed proposal has not been finalised.	Project plan to be signed off	Proposal to be approved through a deviation report. AHOD to liaise with ACFO in terms of the contractua I-period and if the equipment will belong to MMM	
All	Administrativ e Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenan ce of	Improve the efficiency of our network	Upgrading of existing network	Upgrading of ICT Network – In progress	Partially Achieved. 190 x switches	Equipment to be bought.	Awaiting delivery	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PLIBLIC PA	RTICIPATION							
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE					
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	, ,	02 – INCLUSI 03 – GROWT 04 – GOVERI	ION AND ACC H NANCE	CESS			7.2017(12					
	AR 88 REPORT			EGY (FSGDS)	GOOD GOVE HOUSING AN	RNANCE		QUAILITY OF	LIFE						
	INABLE DEVELO		` '		AND DECENT SDG 17 - STF DEVELOPME	T WORK FOR RENGTHEN T ENT.	ALL. HE MEANS C	JSIVE AND SUS			•				
	UNG STRATEC				ORGANISAT										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome (5) Year Targets Performance Indicator										
					existing network  20 x NanoBeam M5 10 x Ubiquiti airFiber. Motivation and requisition signed by HoD										
All	Administrativ e Support	Data Centre Infrastructur e	Procurement , configuration	None	Overhaul data storage infrastructur e/ centres for Bram Fischer	Number of support centres to be overhaule d	Establish 1 x Support centre @ Leslie Monnanya ne	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanya ne	Installation , configurati on and testing of Data Centre (Leslie Monnanya ne)	Target not achieved.	Delivery of Data Centre	Phase approach to be used due to financial constraints		
All	Administrativ e-Support	Radio Links	Improve communicati on within the workforce	None	Improve communicati on within the workforce	Procurem ent of two- way radios for internal consumpti ons to improve efficiency	Upgrade infrastruct ure towers (phase 1)	Number of Infrastructur e Towers upgraded	2-x Infrastruct ure Towers upgraded (Dewetsdo rp-& Wepener)	Installation and Configurati on of Radios (Dewetsdo rp-Tower)	Target Partially Achieved. Repeaters were installed.	ICASA arears payment to be effected	Frequency problem due to non payment of ICASA		

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION							
_	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE					
INTEGR	RATED URBAN I	DEVELOPMENT	T FRAMEWORK	· ,	02 – INCLUS 03 – GROWT 04 – GOVERI	ION AND ACC H NANCE	CESS								
	TATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE						
CIRCUL	AR 88 REPORT	TING REFORMS	5		GOOD GOVE HOUSING AN		ITY FACILITIE	S							
	NABLE DEVELO		· ,		AND DECENT SDG 17 - STE DEVELOPME	T WORK FOR RENGTHEN T ENT.	RALL. THE MEANS C				ROWTH, FULL A				
	UNG STRATEC				ORGANISAT		NGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets Performance Indicator Planning Improve the Integrate Planning Improve the Improve										
All	Administrativ e Support	Integration Of Systems	To facilitate the 2nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed Integrate Provider Appointed Integrate and systems Project continues of works Proper ICT Steering Committee approval											
All	Administrativ e Support	ICT Security	Improve organisation al wide ICT security	Unfavourabl e 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	Monitor and review progress on the Implement ation Plan	Target not achieved.	Service provider has not been paid for work previously done.	Process to finalize payment of service provider underway.		
All	Administrativ e Support	Integration and Managemen	Improve service delivery	Unintegrated Call centre.	Improve the managemen t and	Integrate all call centres	Planning Phase to conclude	Integrate all call centres	Integrate all call centres	Monitor and review progress	Target not achieved.	Service provider has not	Process to finalize payment		

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)					RTICIPATION						
	M TERM STRAT				PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
FREE S	RATED URBAN I	H AND DEVELO	PMENT STRAT	,	02 – INCLUS 03 – GROWT 04 – GOVERI GOOD GOVE	H NANCE ERNANCE AN		QUAILITY OF I	LIFE					
	INABLE DEVELO				HOUSING AN SDG 8 – PRO AND DECEN	DMOTE SUST T WORK FOR	AINED, INCLU ALL.	JSIVE AND SUS			·			
MANGA Ward No.	AUNG STRATEG Community Aspirations No.	GIC IDP DEVELO Programme/ Project	DPMENT OBJEC	CTIVES  Baseline/ Past performance 2017/2022	Outcome Key Targets 2022/2023 Output Key Performance Indicator Coordination Withing the Action Withing the Action Withing the Superformance Coordination Withing the Superformance Coordination Withing the Superformance Coordination Withing the Superformance Coordination Withing the Superformance Coordination Superform									
		t of Call Centre	through communicati on		Performance Indicator  Coordination of works  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Withing the municipalit y  Steering Committee									
All	Administrativ e Support	Business Process Optimization and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchroniz e workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Optimize, synchronize workflow, and current system	Optimize, synchroniz e workflow, and current system	Monitor and review progress on the Implement ation Plan	Target not achieved.	Service provider has not been paid for work previously done.	Process to finalize payment of service provider underway.	

## **Annexure B**

## MFMA Circular 88 Reporting Quarter 3

indicator	ce Ref No.	Data element  OR ANNUAL REPORTING	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
EE1.11	Number of dwelling		100,00	100,00	0,00	162,00		Ninety-four connections outstanding	Late with the project and late submission of the beneficiary list. Unavailability of material to complete house connections	Engage SCM to procure the outstanding material and engage the Humans Settlements to speed up their enumarations for the compilation of the final Beneficiary List			
	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality								Beneficiary List			
EE1.13	for new electricity	lid customer applications connections processed in al service standards	100,0%	100,0%	100,0%	26,2%		74,8%	Reasons beyond CENTLEC's control. E.g. concumer cbale not installed, nobody home, etc	Set appointments with the applicants through the" Agreement Forms"			
	EE1.13(1)	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes				33							
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				131							

Performand indicator	ce 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
EE3.11		planned outages that are vithin industry standard	100,0%	100,0%	100,0%	100,0%							
	EE3.11(1)	1 Number of unplanned outages restored within x hours				4151							
	EE3.11(2)	2 Total number of				4151							
EE3.21	Percentage of pla	unplanned outages inned maintenance	100,0%	100,0%	100,0%	100,0%							
	EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance				48							
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance				48							
ENV5.12	Number of coasta monitoring purpos	ll water samples taken for ses	0,00	0,00	0,00	0,00	R 0,00	0,00	0	0	Not a coastal city		
	ENV5.12(1)	Simple count of the number of coastal water samples taken for monitoring purposes				0							
ENV5.21	Number of inland monitoring purpos	water samples taken for ses	0,00	210,00	105,00	0,00			New Target		Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. October until February each 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				0							
HS2.22	Average number residential buildin square meters or	of days taken to process g plan applications of 500	114,00	30,00	30,00	0,00		30,00			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

Performanc indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	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 applications adjudicated				0							
TR4.21	Percentage of mi	unicipal bus services 'on	0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is		The Bus Service is		3rd Quarter
	TR4.21(1)	1 Scheduled municipal				0			not yet operational		not yet operational		
	TR4.21(2)	bus depatures 'on time' 2 Total scheduled				0							
	. ,	municipal bus departures											
TR5.31		heduled municipal bus tare 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		rfaced municipal road lanes	0,5%	25,0%	5,0%	0,0%	R 17 926	0,0%	budget constraints	reprioritising of			
	which has been i TR6.12(1)	resurfaced and resealed 1 Kilometres of municipal road lanes resurfaced				0	335,48			budget.			
	TD6 12/2\	and resealed				1600							
	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600							
TR6.13	KMs of new mun	icipal road network	2,64	6,30	1,90	0,00	R 0,00	0,00	contractor terminated	appointment of replacement contractor			
	TR6.13(1)	Number of kilometres     of surfaced road network     built				0							
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							

Performand indicator	ce 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
TR6.21		ported pothole complaints andard municipal response	0,00%	60,00%	60,00%	44,34%	R 0,00	15,66%	lasck of resources	reprioritising of budget.			
	TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported				94							
	TR6.21(2)	2 Number of potholes reported				212							
WS1.11	Number of new s minimum standar		0,00	1 850,00	238,00	0,00							
	WS1.11(1)	1 Number of new sewer connections to consumer units				0							
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0							
WS2.11	Number of new w minimum standar	rater connections meeting ds	0,00	1 850,00	238,00	0,00							
	WS2.11(1)	1 Number of new water connections to piped (tap) water				0							
	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0							
WS3.11	Percentage of ca 24 hours (sanitati	llouts responded to within on/wastewater)	0,0%	100,0%	100,0%	0,773952096							
	WS3.11(1)	1 Number of callouts responded to within 24 hours (sanitation/wastewater)				2068					Non-Submission by the Team	To be dealt with as per Municipal Collective agreement	44869
	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)				2672					Depend on sewer network leaks and breakage occurances	N/A	N/A
WS3.21	Percentage of ca 24 hours (water)	llouts responded to within	40,0%	100,0%	100,0%	78,7%							
	WS3.21(1)	1 Number of callouts responded to within 24 hours (water)				2541							
	W\$3.21(2)	2 Total water service callouts received				3229					Depend on water network leaks and breakage occurances	N/A	N/A

Performand indicator	ce 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
GG1.21	Staff vacancy rate		58,9%	58,9%	58,9%	62,0%	R 0,00	0,0%	No appointments were made	Funded positions to be advertised and filled			
	GG1.21(1)	1 The number of employee posts on the approved organisational structure				8105							
	GG1.21(2)	2 The number of permanent employees in the municipality				3077							
GG1.22	Percentage of va-	cant posts filled within 3	0,0%	100,0%	100,0%	0,0%			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		rd committees with 6 or ittee members (excluding or)	100,0%	100,0%	25,0%	100,0%		0,0%					
	GG2.11(1)	1 Total number of ward committees with 6 or more members				510							
	GG2.11(2)	2 Total number of wards				51							
GG2.12		rds that have held at least nvened community meeting	100,0%	100,0%	25,0%	100,0%		0,0%					
	GG2.12(1)	1 Total number of councillor convened ward community meetings				25							
	GG2.12(2)	2 Total number of wards				51							
GG2.31	Percentage of off to through the mu management sys GG2.31(1)		0,0%	0,0%	0,0%	0,0%							
		according to municipal norms and standards											

Performand indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	GG2.31(2)	2 Number of official complaints received				0							
GG5.11	Number of active three months	suspensions longer than	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 b	ill 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 reporting period				R176 311							
LED1.21	through Public En (incl. EPWP, CWI employment prog	pportunities created nployment Programmes P and other related rammes)	5 562,00	1 390,00	1 390,00	1 242,00		148,00	Non Reporting By departments Resources Constraints				
	LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme				1242			Capacity Challenges				
	LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				0							
LED2.12		municipality's operating ndigent relief for free basic	8,0%	8,0%	2,0%	4,5%		-2,5%					
	LED2.12(1)	R-value of operating budget expenditure on free basic services				R440 465 199							
	LED2.12(2)	2 Total operating budget for the municipality				R9 754 061 436							
FD1.11		liance with the required or structural firefighting	58,0%	60,0%	60,0%	60,3%		-0,3%	None	None			
	FD1.11(1)	1 Number of structural fire incidents where the attendance time was 14 minutes or less				76							

Performano indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				126							
	expenditure spen- physically residing	al municipal operating t on contracted services g within the municipal area 1 R-value of operating expenditure on contracted services	100,0%	100,0%	100,0%								
	LED1.11(2)	within the municipal area 2 Total municipal operating expenditure on contracted services											
	apprenticeships a municipal interver	uals connected to nd learnerships through ntions 1 Simple count of the	0,00	0,00	0,00	140,00		-140,00					
	LED1.31(1)	number of individuals enrolled in apprenticeships and learnerships through municipal interventions				140							
LED2.11	Percentage of but collected LED2.11(1)	dgeted rates revenue  1 R-value of all municipal	90,0%	90,0%	20,0%	77,6% R1 131 161		-57,6%					
	( )	property rates revenue collected				529							
	LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				R1 458 072 634							
LED3.11	Average time take license application	en to finalise business	0,00	21,00	21,00	0,00		21,00	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				0						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.
1	LED3.11(2)	2 Number of business applications finalised	21,00	21,00	10,00	0						3 Applications finalized	
	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									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.	
	LED3.12(2)	2 Number of completed informal trading permit applications finalised									application 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	Depending on compliance on other relevant Municipal Departments (Local Economic Development)	

Performand indicator	ce 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 land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)		
LED3.13	Average number of days taken to process building applications of 500 square meters o	114,00	60,00	60,00	110,50		-50,50	due to backlog as the result of staff shortage				
	more  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  LED3.13(2)  2 Number of building plan applications (+500 square meters)				221			Shortage				
LED3.21	adjudicated  Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	80,0%	80,0%	20,0%	24,8%		-4,8%					
	LED3.21(1) 1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				405							
	LED3.21(2) 2 Total number of revenue clearance completed submissions made to the municipality				1636							
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		0,00	N/A	N/A			

Performand indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	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				10							
LED3.32	service providers	nicipal payments made to who submitted complete ays of invoice submission	100,0%	100,0%	100,0%	75,6%	R 602 781 662,28	24,4%	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				1441							
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)				1907							
FM1.11	Total Capital Budg		95,0%	95,0%	50,0%	39,9%		35,1%					
	FM1.11(1) FM1.11(2)	Actual Capital     Expenditure     Budgeted Capital     Expenditure				R388 169 412 R972 146 433							
FM1.12	Total Operating E percentage of Tot Budget	xpenditure as a a al Operating Expenditure	95,0%	95,0%	50,0%	100,1%		-25,1%					
	FM1.12(1) FM1.12(2)	Actual Operating     Expenditure     Budgeted Operating				R6 105 057 834 R6 099 294							
FM1.13	( )	Expenditure evenue as a percentage of	95,0%	95,0%	50.0%	273 95,3%		-20,3%					
	Total Operating R FM1.13(1)		,	25,570	25,270	R6 985 380							
	FM1.13(2)	Revenue  2 Budgeted Operating				774 R7 329 620							
FM1.14	Revenue as a per	Revenue and Property Rates centage of Service perty Rates Revenue	95,0%	95,0%	50,0%	618 76,2%		-51,2%					

Performand indicator	e Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	FM1.14(1)	1 Actual Service Charges Revenue				R1 365 634 383							
	FM1.14(2)	2 Actual Property Rates				R1 131 161 529							
	FM1.14(3)	Revenue 3 Budgeted Service Charges and Property Rates Revenue				R3 278 597 488							
FM1.21	Funded budget (\		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 covera	age ratio	3,00	3,00	2,00								
	FM3.11(1)	1 Cash and cash equivalent				R1 242 909 601							
	FM3.11(2)	2 Unspent Conditional Grants				- 00 .							
	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 and Loss on Disposal of Assets)				R5 198 828 715							
FM3.13	Trade payables to		95,00	95,00		0,13		0,87					
	FM3.13(1)	1 Cash and cash equivalents				1242909601							
	FM3.13(2)	2 Trade payables				9800239600							
FM3.14	Liquidity ratio		95,00	95,00		0,11		0,89					
	FM3.14(1)	1 Cash and cash equivalents				1242909601							
	FM3.14(2)	2 Current liabilities				11195723274							
FM4.31	Creditors paymer	nt period	52,89	30,00	30,00	0,00	R 602 781 662,28	30,00	Cash flow constraints	Improved debt collection measures	_		
	FM4.31(1)	1 Trade Creditors Outstanding				R635 233 077							

Performan indicator	ce 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
	FM4.31(2)	2 Credit purchases (operating and capital)				R2 325 775 374							
FM5.11		al capital expenditure funding (Internally	20,0%	25,0%		22,7%							
		1 Internally Generated Funds				R77 213 276							
	FM5.11(2)	2 Borrowings				R11 064 712							
	FM5.11(3)	3 Total Capital Expenditure				R388 169 412							
FM6.12		arded tenders [over d on the municipality's	100,0%	100,0%	100,0%	100,0%		0,0%	N/A	N/A			
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website				10							
	FM6.12(2)	2 Number of awarded tenders				10							
FM6.13	Percentage of ten		25,0%	0,0%	0,0%	0,0%		0,0%	N/A	N/A			
	FM6.13(1)	1 Number of tenders cancelled				0							
	FM6.13(2)	2 Total number of tenders advertised and closed				0							
FM7.11	Debtors payment		240,00	180,00	225,00	421,51		-196,51					
	FM7.11(1)	1 Gross Debtors				R9 371 452 986							
	FM7.11(2)	2 Bad Debt Provision				R7 507 518 810							
	FM7.11(3)	3 Billed Revenue				R1 614 059							
FM7.12	Collection rate rat	iio	85,00	87,00	70,00	0,90		69,10					
	FM7.12(1)	1 Gross Debtors Opening Balance				R9 216 696 753							
	FM7.12(2)	2 Billed Revenue				R1 614 059 122							
	FM7.12(3)	3 Gross Debtors Closing Balance				R9 371 452 986							
	FM7.12(4)	4 Bad Debts Written Off				R324 496							

Performan- indicator	ce 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
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			2,00	R 0,00		There has not been Executive Mayor since the month of March therefore there has net been a Mayoral Committee, when the new Executive Mayor has been appointed and assume office a new mayoral committee will be appointed and committee meetings will be convened				
C3	Number of Council portfolio committee meetings held:	20,00			4,00	R 0,00						
C4	Number of MPAC meetings held:	20,00			4,00	R 0,00						
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 invitedheld:				5,00							
C8	Number of councillors completed training:	0,00			1,00							
C9	Number of municipal officials completed training:				53,00							
C10	Number of work stoppages occurring:	0,00			2,00							
C11	Number of litigation cases instituted by the municipality:	5,00			3,00	R 0,00		n/a	n/a			
C12	Number of litigation cases instituted against the municipality:	5,00			13,00	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			3 622,00							Statistics provided for sick leave forms received from Directorates and captured

Performani indicator	ce 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
												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			3 077,00			N/A	Natural attrition and due to not filling of vacancies			
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		10,00		A report is being prepared for the remuneration of Traditional leaders in order for them to attend Council Meetings			
C20	Number of permanent environmental health practitioners employed by the municipality:	17,00			18,00					Vacancies not advertised/budgeted for in the current financial year	Sufficient funding in the 2023/25 Financial year to fill critical vacancies	2023/25 Approved Budget
C22	Number of Council meetings held:	12,00			4,00							
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:				4,00							
C24	Number of council meetings disrupted	0,00			0,00							
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 46 191 076,61		R 0,00	N/A	N/A			
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	29,00			8,00		0,00	N/A	N/A			

Performan indicator	ce 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
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 3 884 380,00		R 0,00	N/A	N/A			
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			0,00							
C43	Number of engineers employed in approved posts:	9,00			8,00			n/a	n/a			
C44	Number of discliplinary cases in the municipality:	12,00			15,00	R 0,00		n/a	workshops/ informations sessions	n/a	n/a	n/a
C45	Number of finalised disciplinary cases:	5,00			2,00	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			527,00				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											
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			290 000,00					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							

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C66	Number of weekda scheduled municip	ay passenger trips on				0,00							
C67	Number of paid full employed by the m	I-time firefighters				124,00							
C69		ed persons' to whom the				0,00							
C71		ment processes where				0,00							
C73		al fires occurring in	123,00			35,00							
C74		gs in informal settelements	123,00			35,00							
C75		displaced within the				0,00							
C76	Number of SMMEs benefitting from mu support programme partnership with ot	es rolled out directly or in her stakeholders				378							
C77	B-BBEE Procurem Empowering Suppi black owned based	liers that are at least 51%	174 578 418,76			1403290.22			The award is on rates based with the available budget of R3 666 911.63				
C78	B-BBEE Procurem Empowering Suppliblack women owner	liers that are at least 30%	R 33 796 699,66			R 1,00			The award is on rates based with the available budget of R13 600 781.00.				
C79	B-BBEE Procurem Empowering Suppl BBEE Procurement	liers based on the B-	R 174 578 418,76			1403289.22			The awards is on rates based				
C81	Number of new but applications		75,00			30,00						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 review	plans approved after first	609,00			254,00							. ,
C84	Number of building review	plans submitted for	1 700,00			444,00							
C85		s licenses renewed	0,00			0,00					Business licences are not renewed according to the	No renewal - new applications are required	

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										Environmental Health Act73 of 92	according to the Environmeantal Health Act 73 of 92	
C86	Number of households in the municipal area registered as indigent											
	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				
	Number of requests approved for deviation from approved procurement plan	0,00			0,00			None				
	CE QUESTIONS											
Q2.	Has the IDP been adopted by Council by the	Yes										
	target date? What are the main causes of work stoppage in the past quarter by type of stoppage?	none										
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee											
Q6.	provided a report back to the public? When was the last scientifically representative community feedback survey undertaken in the municipality?											
	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										
	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										
	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	24										

received?

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

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		Management re										
	Please list the name of the structure and	11021 000101 00										
	date of every meeting of an official IGR											
	structure that the municipality participated in											
	this quarter:	(f) ( i) (i)										
	Where is the organisational responsibility for	office of the City	/ Manager									
	the IGR support function located within the municipality (inclusive of the reporting line)?											
	Is the MPAC functional? List the reasons	Yes										
	why if the answer is not 'Yes'.	165										
	Has a report by the Executive Committee on	Yes										
	all decisions it has taken been submitted to											
	Council this financial year?											