COUNCIL ITEM, MAY 31, 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 3rd 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.

This addendum, on the revised SDBIP for 2022/2023 had identified <u>233</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
Economic and Rural Development	6	6
Engineering Services	63	31
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	233

This quarter out of <u>233</u> projects/programmes, only <u>180</u> projects/programmes were planned for implementation. Furthermore, the city will be reporting on <u>82</u> 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 PO	E 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 addendum on 3rd quarter report had <u>180</u> projects identified for implementation and the city's actual performance is sitting at <u>59%</u> This indicates a <u>3%</u> increase when compared to quarter 2.

Below is the detailed analysis of the city's performance

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	43	

2	50 – 99%	Performance Below Expectation – with progress being made	45	25	
1	0 – 49%	Unsatisfactory Performance	28	16	
Total			180	100	
-	-	Projects not yet due and to be rolled over to the next quarter	53		83

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

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	64%
Financial Health Improvement	69%
Organisational Strength	44%



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

4. Departments Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance	Projects significantly exceeding target	Projects target met	Projects below target with progress	Projects with Unsatisfactory performance	Projects not yet due and to be rolled over to the next quarter	Achieved performance out of 100%	Some of the reasons for poor performance
Planning	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 31	1	0	6	8	9	7	29%	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	233	19	11	77	45	28	53		

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.

5. Recommendations

It is recommended that:

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

Submitted by:

Ngaka Domalisile Aging City Manager

Date: 23/05/2033

Recommended by:

Cllr. Gregory Nthatisi Acting Executive Mayor

Date: 23/05/2027

Ratified By

Ms. Gugu Malaza National Cabinet Rep.

Date: 23/05/2023

Annexure A

6.1: Planning

NATION	NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL II	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUN	M TERM STRAT	EGIC FRAME	WORK (MTSF)		PRIORITY 5:	SPATIAL INTE	EGRATION, H	UMAN SETTL	EMENTS ANI	D LOCAL GOV	/ERNMENT			
	RATED URBAN I				01 – SPATIAL									
(FSGDS				TEGY	INCLUSIVE E	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCUL	AR 88 REPORT	ING REFORM	//S		HOUSING / C	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
SUSTAI	NABLE DEVELO	OPMENT GOA	AL (SDG)		SDG 11 – MA	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGA	UNG STRATEG	IC IDP DEVE		ECTIVES	SPATIAL TRA	NSFORMATI	ON							
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	Follow all township	New	% Township establishme	100% Township	30% Township	% Township	30% Township	Compilatio n of	Inception Meeting	Second draft and	Expedite the	

NATION	NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
	M TERM STRAT				PRIORITY 5:			UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN				01 – SPATIAL									
(FSGDS				TEGY	INCLUSIVE E	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
	LAR 88 REPOR					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
	INABLE DEVEL					SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
	AUNG STRATE	SIC IDP DEVE	LOPMENT OBJ		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
		ent Morojanen g Dewetsdor p	establishme nt process e.g., conduct specialized studies		nt completed & MPT approval	establishm ent approved & MPT approval	establishm ent completed	establishm ent completed ; draft layout plan completed	establishm ent completed ; draft layout plan completed	specialist studies and second draft layout		specialists' studies not yet compiled	compilatio 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	Compilation 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	*

NATION	NAL KEY PERFO	DRMANCE AR	EA (NKPA)		MUNICIPAL II	NSTITUTIONA	AL DEVELOPI	MENT AND TR	RANSFORMA	TION			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
	M TERM STRAT				PRIORITY 5:						VERNMENT										
INTEGR	RATED URBAN	DEVELOPME	NT FRAMEWOR	RK (IUDF)	01 – SPATIAL	. INTEGRATIO	ON														
FREE S	STATE GROWTH S)	H AND DEVEL	OPMENT STRA	ATEGY	INCLUSIVE E	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCUL	AR 88 REPORT	TING REFORM	ЛS		HOUSING / C	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT															
SUSTAI	INABLE DEVEL	OPMENT GOA	AL (SDG)		SDG 11 - MA	SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGA	UNG STRATEG	SIC IDP DEVE	LOPMENT OBJ	ECTIVES	SPATIAL TRA	SPATIAL TRANSFORMATION															
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status							
39	None	Constructi on of a new Communit y centre in Thaba Nchu	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 Communit y Hall	Appointme nt of contractor. Start with constructio n site.	% Completio n of constructio n.	50% of Constructi on complete.	Constructi	29% Construction complete	4% Delay due to expiry of consultant s' appointme nts	Extension of contracts 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 documentati on completed, Tender advertiseme nt closed. Bid evaluation done.	% Completion of construction.	400% 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								

NATION	IAL KEY PERFO	DRMANCE AR	EA (NKPA)		MUNICIPAL II	NSTITUTIONA	AL DEVELOPI	MENT AND TR	RANSFORMA ^T	ΓΙΟΝ				
	I TERM STRAT		- /		PRIORITY 5:			UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN I				01 – SPATIAL									
(FSGDS				ATEGY	INCLUSIVE E	CONOMIC GF	ROWTH AND	SUSTAINABL	E JOB CREA	ΓΙΟΝ				
	AR 88 REPORT				HOUSING / C									
	NABLE DEVELO							ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	ENT AND SUSTAI	INABLE		
	UNG STRATEC				SPATIAL TRA									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					Indicator			ce Indicator						
ALL	Administrativ e Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointme nt of service provider. Installation of Storage system	% of Storage system installed	100% of Storage system installed	Evaluation of tender and submissio n to BEC	Document Specification done.	Delay, due to awaiting specificati on and cost from various suppliers.	Document s ready to start with 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	Record and issue	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	21 Decisions	zero	None	

NATION	IAL KEY PERFO	DRMANCE AR	FA (NKPA)		MUNICIPAL II	NSTITUTIONA	J DEVELOPI	JENT AND TE	RANSFORMA	TION				
	I TERM STRAT				PRIORITY 5:						VERNMENT			
	ATED URBAN I			RK (IUDF)	01 – SPATIAL									
	TATE GROWTH				INCLUSIVE E	CONOMIC GE	ROWTH AND	SUSTAINABL	E JOB CREAT	ΓΙΟΝ				
(FSGDS	5)													
CIRCUL	AR 88 REPORT	TING REFORM	//S		HOUSING / C	OMMUNITY F	ACILITIES AN	ND LOCAL EC	ONOMIC DEV	/ELOPMENT				
SUSTAI	NABLE DEVELO	OPMENT GOA	AL (SDG)		SDG 11 – MA	KE CITIES AN	ID HUMAN SE	ETTLEMENT I	NCLUSIVE, S	AFE, RESILIE	ENT AND SUSTAI	NABLE		
MANGA	UNG STRATEG	IC IDP DEVE	LOPMENT OBJ	ECTIVES	SPATIAL TRA	NSFORMATI								
Ward	Community	Programm	Strategies	Baseline/Pa	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	e/Project		st	Outcome	(5) Year	2022/2023	Output	Target	Targets	Performance		Action	
	No.			performance	Key	Targets		Key	2022/2023					
				2021/2022	Performance	2022/2027		Performan						
					Indicator			ce Indicator						
		by the	decision	letters	letters	letters	letters	letters	letters	letters				
		MPT	letter to the	processed	processed	processed	processed	processed	processed	processed				
			applicant	p.oooooa	p.oooooa	processa	p. 000000	p. 000000	p.oocood	processa				
ALL	Administrativ	Environme	Develop	100%	Number of	20	4	Number of	4	1	4 (Fichardpark	Exceeded	None	
	e Support	ntal	educational	educational	educational	Education	Education	education	Education	Education	ECD;			2
		education	materials,	and	and	al and	al and	al and	al and	al and	Eestelling;			
		al and	conduct visits and	awareness	awareness	awareness	awareness	awareness	awareness	awareness	Kagisanong;			
		awareness programs		programs complete	programs	programs	programs	programs	programs	program	Botlehadi)			
		programs	organize workshop	complete										
ALL	Administrativ	Environme	Develop a	Compliance	Number of	20	4	Number of	4	1	5 (WWTW in	Exceeded	None	A
	e Support	ntal	compliance	audit	compliance	Complianc	Complianc	complianc	Complianc	Complianc	Dewets:			
		complianc	audit plan	conducted	audit	e Audits	e Audits	e audit	e Audits	e Audit	VanStad;			
		е			conducted			conducted			Wepn; Welvrt			
											& Soutpan)			

6.2: Economic and Rural Development

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		LOCAL ECON	IOMIC DEVEL	OPMENT.							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 2: I	ECONOMIC T	RANSFORMA	TION AND JOB	CREATION					
	RATED URBAN I			, ,	02 – INCLUSIO 03 – GROWTI	1								
				ATEGY (FSGDS)				INCLUSIVE EC	ONOMIC GR	S DNA HTWC	USTAINABLE J	OB CREATIO	N	
	LAR 88 REPORT				LOCAL ECON		-							
	INABLE DEVELO		,		SDG 8 – PRO AND DECENT	MOTE SUSTA WORK FOR	AINED, INCLU				AND PROMOTI OWTH, FULL A			
	AUNG STRATEC				ECONOMIC G									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	Tourism growth through heritage and cultural infrastructur e	100% Completio n of Phase 1 and 2 of the Klein Magasa Precinct Redevelop ment	30% completion of Phase 1 Klein Magas Hall Reconstru ction	% Completion of Phase 1 of the Klein Magasa Hall Reconstructi on	30% completion of Phase 1 Klein Magas Hall Reconstru ction	Refurbish ment of Klein Magasa Hall	Designs and proposed building completed for the reconstructio n	Refurbish ment of Klein Magasa Hall	No budget for constructio n. Project to be included in the capital budget for 2023/2024	
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.	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		LOCAL ECON	OMIC DEVEL	OPMENT_							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 2: I	ECONOMIC T	RANSFORMA	TION AND JOB	CREATION					
	RATED URBAN I			,	02 – INCLUSIO 03 – GROWTH	1						00.005.45		
	STATE GROWTH			TEGY (FSGDS)				INCLUSIVE EC	ONOMIC GRO	OWTH AND S	USTAINABLE J	OB CREATIC)N	
	LAR 88 REPORT				LOCAL ECON			OF OUR IT!	D IMPROVED	A LILITOITION	AND DECMOT	E OLIOTAINIA	DI E A ODIOLII	TUDE
	INABLE DEVELO				SDG 8 – PRO AND DECENT	MOTE SUSTA WORK FOR	INED, INCLU	SECURITY AN SIVE AND SUS						
	UNG STRATEG				ECONOMIC G									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
50	W50.3)	Provision of boreholes and windmill	Land Developm ent Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	Appointme nt of service provider	Service provider appointed	None	None	
All	Administrativ e Support	Developmen t of Invest Mangaung Information Weblink	Investmen t Promotion Informatio n Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Update investment promotion weblink	Regularly updated and functional investment promotion weblink	Final Webpage Developed and Launched	Prototype design completed	None	None	
All	Administrativ e Support	Developmen t of Investment Incentive Policy	Investmen t Generatio n and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implement ed	Investmen t Incentive Policy developed and implement ed	Incentive policy adopted and Implemente d	1x Investmen t Incentive Policy developed and implement ed	Tabling of Draft Policy at Section 80, Mayco and Council	Draft policy in place. To be attached with IDP sector plans	None	None	

6.3: Engineering Services

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN	IG THE SOCIAL	. WAGE 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 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ID SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
NANIO	VINO OTDATEC	NO IDD DEVEL	ODMENT OD IE	OTIVEO	INNOVATION		/EN AENIT							
	UNG STRATEG				IDP	IVERY IMPRO		SDBIP	SDBIP	0	Actual	Marian	Camaatina	Ctatus
Ward No.	Community Aspirations	Programme/	Strategies	Baseline/ Past	Outcome	IDP Five (5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 3	Performance	Varian	Corrective Action	Status
NO.	No.	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	Performance	ce	ACTION	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigeis				
				2021/2022	Indicator	2022/2021		mulcator						
					maioator	Roads	and Stormwate	r						
2	2.2	T1527B;	Allocate	Documentati	Kilometres	2 Km	Construction	Kilometres	Constructi	15% of 2	None	15%	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	upgraded to		(30 % of 2	upgraded to	(30 % of 2				procurement of	
		UPGRADE	Providers		surface		Km)	surface	Km)				service	
			- Contract		roads per			roads per					providers	
			administratio		lane.			lane.					appointment	
			n and										target date by	
			supervision										end April 2023	
			-Close-out										MMM resolve	
			Capitalisatio										budget	
			n of the										constraints	
			Asset										Detailed design	
			7,0001										complete and	
													approved	
2	2.2	T1527C:	. Allocate	Documentati	Kilometres	1.6 Km	Construction	Kilometres	Constructi	-	None	None	None	
		BOCHABEL	Budget	on and	of gravel		stage	of gravel	on stage					
		A:	-Procure	Procurement	roads			roads					Awaits	
		STREETS;	service	Stage	upgraded to		(12% of 1.6	upgraded to	(12% of				procurement of	
		UPGRADE	Providers		surface		Km)	surface	1.6 Km)				service	
			- Contract		roads per			roads per					providers	
			administratio		lane.			lane.					appointment	
			n and										target date by	
			supervision										end April 2023	
		1	-Close-out											
		1	and											
			Capitalisatio	<u> 1 </u>		<u> </u>	<u> </u>					1	1	

NATIC	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
		TEGIC FRAMEW						WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
		DEVELOPMEN				ON AND ACCE								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	JLAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUST	AINABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			_
					INNOVATION		NERASTRUCTU	IRE, PROMOTE	INCLUSIVE /	AND 2021	AINABLE INDUS	IRIALIZA	TION AND FOSTER	≺
MANG	ALING STRATE	GIC IDP DEVELO	OPMENT OR IE	CTIVES	SERVICE DEL	LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Ciratogico	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Otatus
	No.	1.0,000		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets			7.0	
				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	
	10.2	RD 11388 &	Budget	preliminary	of gravel	1.5 1411	stage	of gravel	on stage		140110	140110	None	
		11297: JB	-Procure	design	roads		511.95	roads					MMM to resolve	
		MAFORA:	service	· ·	upgraded to		(10% of 1.9	upgraded to	(10% of				budget	
		UPGRADE	Providers		surface		Km)	surface	1.9 Km)				constraints.	
			- detailed		roads per			roads per						
			design,		lane.			lane.					Reprioritization	
			documentati on and										of capital budget.	
			procurement										Duuget.	
			, contract										TIA report awaits	
			administratio										approval by	
			n and										Department of	
			supervision										Police, Roads and Transport Free	
			-Close-out										State	
			and											
			Capitalisatio											
			n of the											
6	6.2	MAPANGW	Asset	Dogumantat:	Kilometres	1.8 Km	Construction	Kilometres	Construct:	5% of	None	5% of	None	
6	0.∠	ANA	Allocate Budget	Documentati on and	of gravel	1.8 KIII	Construction stage	of gravel	Constructi on stage	1.8 Km	i vone	5 % 01 1.8	NUNE	
		STREET:	-Procure	Procurement	roads		stage	roads	on staye	1.0 11111		Km	Awaits	
		FREEDOM	service	Stage	upgraded to		(15% of 1.8	upgraded to	(15% of			13117	procurement of	1
		SQ:	Providers	- Lugo	surface		Km)	surface	1.8 Km)				service	
		UPGRADE	-Contract		roads per		'	roads per	'				providers	
			administratio		lane.			lane.					appointment	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATII	NG THE SOCIA	L WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)		SDG 9 - BUIL	D RESILIENT I		TAINABLE MANA JRE, PROMOTE					- TION AND FOSTER	2
					INNOVATION									
Ward	AUNG STRATEG			Baseline/	IDP	LIVERY IMPRO	VEMENT	SDBIP	SDBIP	Quarter	Actual	1 \/ = = = = =	0	Status
No.	Community Aspirations No.	Programme/ Project	Strategies	Past performance 2021/2022	Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	Output Key Performance Indicator	Target 2022/2023	3 Targets	Performance	Varian ce	Corrective Action	Status
			n and supervision -Close-out and Capitalisatio n of the Asset										target date by end April 2023 MMM resolve budget constraints	
													Detailed design complete and approved	
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGIN G AVENUE EXTENTION :BRIDGE OVER RAIL	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n of the Asset.	98 % complete	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchangin g built	1 bridge complete.	-	100% Completion achieved in Q1	None	Nene	
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	

	NAL KEY PERFO				BASIC SERVI									
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	ING REFORMS	3	<u> </u>	TRANSPORT	AND ROADS								
					WATER AND	SANITATION								
	INABLE DEVELO		,	OTIV (5.0	SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION VINABLE INDUS		TION AND FOSTER	₹
	UNG STRATEG					IVERY IMPRO	VEMENT	Lonnin		1 0 .	1		1.0	1 0: :
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
			Capitalisatio n of the Asset.		construct progress 1.9 km b Wasserm Teerwerk								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, proliminary 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 0	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	2022/2021		Indicator						
			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	1	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 en 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 read resurfaced, resealed and rehabilitated per lane.	Constructi on stage (5% of 4.6 Km)	-	None	None	None MMM to resolve budget constraints	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	NG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN	DEVELOPMEN [*]	T FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCE	SS							
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCUI	LAR 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	γ
					INNOVATION.									
MANGA	NUNG STRATEC				SERVICE DEL	LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations 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	
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILIT ATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of read resurfaced, resealed and rehabilitated per lane.	Constructi on stage (10% of 4.4 Km)	5% of 4.4 Km	None	5 % of 4.4 Km	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	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMEN ⁻	T FRAMEWORK	((IUDF)	02 - INCLUSIO	ON AND ACCE	SS							
FREE S	STATE GROWTH	HAND 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			•						
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	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	3	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	
		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	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	NG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN				02 - INCLUSIO	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	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	
NANIOA	LINIO OTDATEC	NO IDD DEVEL	ODMENIT OD IE	OT!! (E.O.	INNOVATION		(EN AEN IT							
	UNG STRATEG					IVERY IMPRO	VEMENT	CDDID	LODDID		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.		ded	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	1	Design of 1	Number of	Design of	_	None	None	None	
'	from 2016-	BELCHER/	Budget	1100	road		intersection	road	1					
	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	
			design-										procurement of	
			detailed										service providers	
			design, documentati										appointment	
			on and										target date by	
			procurement										end April 2023	
			, contract										5/10 / Ipili 2020	
			administratio											
			n and											
			supervision											
			-Close-out											
			and											
		1	Capitalisatio											

	NAL KEY PERFO				BASIC SERVI									
	M TERM STRAT							_ WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)					AINABLE MANA						
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION									
	AUNG STRATEG					IVERY IMPRO				1 0 .			1 0	1 0: :
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
			n of the Asset		maioator									
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	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 reads 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	EGIC FRAMEW	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							
	TATE GROWTH			EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	NABLE 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)		Dy IVIIVIIVI	
											Ctormulate:		Non payments	
											Stormwater		delayed	
											drainage		20.2702	

	NAL KEY PERFO				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	E							
CIRCU	LAR 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	₹
				OT!! (E.O.	INNOVATION		(=1.4=1.1 =							
	UNG STRATEG					IVERY IMPRO		ODDID	LODDID		A = (: : = 1	1 \ / = = ' =	0	01-1
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	IDP Outcome	IDP Five (5)	IDP Target 2022/2023	SDBIP Output Koy	SDBIP Target	Quarter 3	Actual Performance	Varian	Corrective Action	Status
INO.	No.	Project		performance	Key	Year Targets	2022/2023	Output Key Performance	2022/2023	Targets	Performance	ce	ACTION	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		maioator						
					midiodio.						investigation		construction	
											on going		progress	
ALL	Continuation	DEVELOP	Allocate	None	Updated and	1	Data	Updated and	Data	-	None	Data	Poor	*
	from 2016-	MASTER	Budget		approved		collected	approved	collected			collect	performance by	~
	2021 IDP	PLANS	-Procure		sector plans.		and gap	sector plans.	and gap			ed and	appointed	• •
			service				analysis		analysis			gap	Consultant	
			Providers				report		report			analys		
			-Inception -Collection				complete.		complete.			is		
			and review									report compl		
			of planning									ete.		
			documents									Cic.		
			-Develop											
			and/or											
			update											
			master plans											
ALL	Continuation	REFURBIS	Allocate	None	Updated and	1	1 Status	Updated and	1 Status	-	Implementati	None	None	**
	from 2016-	HMENT	Budget		approved		report	approved	report		on of MMM			
	2021 IDP	MANAGEM	-Procure		road and		complete.	road and	complete.		Stormwater		MMM resolve	
		ENT	service		stormwater			stormwater			Conditional		budget	
		SYSTEM	Providers		managemen			managemen			Assessment		constraints	
			-Assess conditions		t information			t information						
			-Formulate		system.			system.						
			the asset											
			managemen											
			t system											
			-Update											
			asset data											
			on the											
			system											

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROL	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u> </u>							
CIRCUL	AR 88 REPORT	ING REFORMS	5		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
					INNOVATION.		NERASTRUCTU	RE, PROMOTE	INCLUSIVE A	MD 2021A	INABLE INDUS	IRIALIZA	TION AND FOSTER	
MANGA	UNG STRATEG	IC IDP DEVELO	DMENT OR IE	TIVES		IVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Ciratogioo	Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	Otatao
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator		ŭ				
					Indicator									
31	31.2	T1523:	Allocate	Preliminary	Kilometres	3.8 Km	Construction	Kilometres	Constructi	5% of	90% of	5% of	MMM to resolve	
		SECTION G	Budget	Design	of gravel		stage	of gravel	on stage	3.8 Km	detailed	3.8	budget	
	And continuation	UPGRADES	-Procure service	complete.	roads upgraded to		(15% of 3.8	roads upgraded to	(15% of		design achieved	Km	constraints	
	from 2016-		Providers		surface		(15% 01 3.8 Km)	surface	3.8 Km)		acriieveu		Consultant	
	2021 IDP		-detailed		roads per		Tany	roads per	0.0 (411)				contract expired	
			design,		lane.			lane.						
			documentati											
			on and											
			procurement											
			, contract											
			administratio n and											
			supervision											
			-Close-out											
			and											
			Capitalisatio											
			n of the											
			Asset											
19	Continuation	T1532:	Allocate	Design	Kilometres	1,6 Km	80 % of 1.6	Number of	80 % of	60% of	40% of 1.6	20%	None	
	from 2016- 2021IDP	VISTA PARK BULK	Budget -Procure	Complete	of bulk stormwater		Km	projects under	1.6 Km	1.6 Km	km	of 1.6 km	MMM resolve	
	2021101	STORMWA	service		built.			construction;			construction	incom	budget	
		TER	Providers		Duilt.			bulk			or physical	plete	constraints	
			documentati					stormwater			progress	progre	22.1011411110	
			on and					built.				SS		
			procurement											
			, contract											
			administratio											
			n and											
			supervision											

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN	NG THE SOCIAL	_ WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTL	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	AINABLE INDUS	TRIALIZA	TION AND FOSTE	R
					INNOVATION									
	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
			-Close-out and Capitalisatio n of the Asset											
2	Continuation from 2016- 2021IDP	T1428A MAN RD 198 199&200 BOCH	Allocate Budget -Procure service Providers documentatio n and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Construction stage	Kilometres of gravel roads upgraded to surface roads per lane.	2,9 Km	70% of 2,9 km	Kilometres of gravel roads upgraded to surface roads per lane.	70% of 2,9 km					*
31	Continuation from 2016- 2021IDP	T1430C 7TH STR BOTSHB SECTION H (RO)	Allocate Budget -Procure service Providers documentatio n and procurement, contract administration	Construction stage	Kilometres of gravel roads upgraded to surface roads per lane.	0,95 km	0,95 km	Kilometres of gravel roads upgraded to surface roads per lane.	0,95 km					*

ΝΔΤΙΟΝ	VAL KEV DERF	ORMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVERY								
		EGIC FRAMEW					IG THE SOCIAL	WAGE THROL	IGH RELIABI	E AND OUA	LITY BASIC SE	RVICES		
		DEVELOPMENT		(IUDF)		ON AND ACCES		WAGE THICOC	OTTREEMED	<u> </u>	CETT BROID OF	ITTOLO		
		H AND DEVELO				UALITY OF LIF								
		TING REFORMS		201 (10020)	TRANSPORT		_							
on too.	LY II CO TEL OT	THICKE OF THE			WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)				ITY AND SUST	AINARI E MANA	GEMENT OF	WATER AN	ND SANITATION	I FOR ALI		
000171	II W NOLL DEVEL	OI WEITI COAL	(000)										TION AND FOSTER	2
					INNOVATION.			,						-
MANGA	AUNG STRATEC	SIC IDP DEVELO	OPMENT OBJEC	CTIVES		JVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.	,		performance	Key Targets Performance 2022/2023 Targets									
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
			and											
			supervision											
			-Close-out and											
			Capitalisation											
			of the Asset											
			0. 10 7.0001											
	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			gravel roads						223
	2021IDP	SECTION T	-Procure		upgraded to			upgraded to						• •
		UPG	service Providers		surface roads per lane.			surface roads						
			documentatio		per iarie.			per lane.						
			n and											
			procurement,											
			contract											
			administration											
			and											
			supervision -Close-out											
			and											
			Capitalisation											
			of the Asset											
						VALOUE	and Canitation					<u> </u>		
17	Continuation	NORTH		None	Upgraded	30 Ml/day	and Sanitation	Upgraded	Complete	Start the	None	SCM	Start SCM	
++	from 2016 to	EASTERN	Allocate budge		treatment	JU IVII/UAY		treatment	the SCM	SCM	INOTIE			
	2021 IDP	WWTW	, inco ato budge	Ţ	capacity in			capacity in	process			proces	process as soon	
		MECHANICAL	Appoint PSP fo	pr	megalitres per			megaliters per		Process		s has	as possible	
		AND	the design and		day.			day.	1			not eterted		
		ELECTRICAL	supervision									started		
		WORKS (SLUBOF	during contrac	•								yet		
		(SLUDGE STREAM)	peri											
		I OIREANI)	1	1	1	l]	1			l .			

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	AR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	NABLE DEVELO		, ,	OTIVES	SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ID SANITATION INABLE INDUS		TION AND FOSTER	
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	Status
			Procure contractor for the project											
17	Continuation from 2016 to 2021 IDP	STERKWATE R-WWTW PHASE-3 MECH-AND ELECTRICAL (LIQUID STREAM)	Allocate budge Appoint PSP fithe design and supervision during contractor peritor procure contractor for the project	or !	Upgraded treatment capacity in megalitres per day. Upgraded treatment capacity in megaliters per day. Upgraded treatment capacity in megaliters per day. Start the SCM process Process							SCM proces s has not started yet	Start SCM process as soon as possible	
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPME NT PLANS	Appoint PSP for the compilation of the comprehensiv e masterplan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfonte in, Thaba Nchu, Dewetsdor p, Wepener, Van Stadensrus and Soutpan.	Approved Sanitation Masterplan Reports covering Bloemfonte in, Thaba Nchu, Dewetsdor p, Wepener, Van Stadensrus and Soutpan.	Updated and approved sector plans	Approve d Sanitatio n Masterpl an Reports covering Bloemfo ntein, Thaba Nchu, Dewetsd orp, Wepener , Van Stadensr us and Soutpan.	Continu e with WSDP docume nt preparati on (draft in progress , pending outcome of masterpl an data collectio n)	Revision 1 of the Sewer Masterplans Report for Dewetsdorp issued. WSDP document preparation (draft in progress, pending finalisation of sewer master plan reports			

NAT	ONAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	IUM TERM STRAT				PRIORITY 4: 0	CONSOLIDATIN	NG THE SOCIAL	L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	GRATED URBAN					ON AND ACCES								
	E STATE GROWTI			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRC	ULAR 88 REPOR	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUS	TAINABLE DEVEL	OPMENT GOAL	(SDG)					AINABLE MANA						
							NERASTRUCTO	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	ξ
NAAN	GAUNG STRATEO	CIC IDD DEVEL	ODMENT OF IT	CTIVE C	INNOVATION.	LIVERY IMPRO	VENTENT							
Ward		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.	1 Toject		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	1 Chomianec		Action	
	110.			2021/2022	Performance	2022/2027		Indicator	2022/2020	raigoto				
					Indicator									
ALL	Continuation	REFURBISH	Appoint PSP	Draft	Updated and	Approved	Approved	Updated and	Approved	None	None	None	None	
	from 2016 to 2021 IDP	MENT/CONDI TION	for development,	Preventative Maintenance	approved management	Preventative Maintenance	Preventative Maintenance	approved management	Preventativ e					
	2021 IDF	MANAGEMEN	operation and	Plans	information	Plans	Plans	information	Maintenanc					
		T PLAN	maintenance		system.			system.	e Plans					
			system plan											
ALL	Continuation from 2016 to	EXTENSION BOTSHABEL	Allocate	None	Upgraded treatment	20 Ml/day		Upgraded treatment	Complete the SCM	Start the	None	SCM	Start SCM	•••
	2021 IDP	O WWTW	budget		capacity in			capacity in	process	SCM Process		proces s has	process as soon as possible	
		CIVIL			megalitres per			megalitres per		Process		not	as possible	
			Appoint PSP		day.			day.				started		
			for the design and									yet		
			supervision									,		
			during											
			contract peri											
			Procure contractor for											
			the project											
ALL	Continuation	EXTENSION		Construction	Upgraded	12 MI/day	12 Ml/day	Upgraded	12 Ml/day	Casti	None –	All	Remaining	•••
	from 2016 to	THABA NCHU	Allocate	in progress	treatment			treatment		ng of	Contractor	works	works to be	
	2021 IDP	WWTW (SELOSESHA	budget		capacity in megalitres per			capacity in megalitres per		Seco	did not	signific	advertised in a	
) CIVIL	Appoint PSP		day.			day.		ndary	commence	antly	separate tender	
		'	for the design		,					settlin	with any	behind	and completed	
			and							g	further	sched	under a new	
			supervision during							tanks (SST'	works after December	ule. CCT	contract.	
			contract peri							(SS1 s)	2022 break.	and		
			Procure							floor	Contractor	Inlet		
			contractor for							walls.	Terminated	works		
			the project							wans.	Contract on	partiall		
											31 January	y		
											2023 due to	compl		

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI									
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I				02 - INCLUSIO	ON AND ACCES	SS							
	TATE GROWTH			EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	AR 88 REPORT			,	TRANSPORT WATER AND	SANITATION								
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)			D RESILIENT II					ND SANITATION INABLE INDUS		TION AND FOSTER	
MANGA	UNG STRATEG	IC IDP DEVELO	DPMENT 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
											non/ late payment.	ete, SST 3 & 4 Partiall y compl ete, Biorea ctor only earthw orks compl eted.		
ALL	Continuation from 2016 to 2021 IDP	THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	12 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	Start the SCM Process	None- Civil contractor did not commence with work for Mechanical and Electrical to follow	Civil Works needs to comm ence for Mecha nical and electri cal to start	New Civil contractor needs to be appointed	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum	300		Number of new sanitation service points meeting minimum	Appoint PSP and complete Stage 1 and	Complet e Stage 1	Stage 1 not completed	Stage 1 not compl eted	Expedite appointment of PSP	

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
		EGIC FRAMEW						_ WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
		DEVELOPMENT				ON AND ACCES								
		HAND DEVELO		EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)					AINABLE MANA						
							NERASTRUCTU	JRE, PROMOTE	: INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	
MANICA	LINIC CTDATEC	SIC IDP DEVELO	DMENT OF IE	OTIVE C	INNOVATION.	IVERY IMPRO	/CNACNIT							
Ward			Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Community Aspirations	Programme/ Project	Strategies	Past		Outcome Year 2022/2023 Output Key Target 3 Performance ce Action								Status
INO.	No.	Project		performance		Outcome Year 2022/2023 Output Key Target 3 Performance ce Action Key Targets 2022/2023 Targets								
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigeis				
				2021/2022	Indicator	2022/2021		maioatoi						
					standard			standard	2 of the					
					provided.			provided.	appointment					
17	Continuation	WATER	Allocate	None	Number of	300		Number of	Appoint	Complet	Stage 1 not	Stage	Expedite	
	from 2016 to	BORNE	budget		new sanitation			new sanitation	PSP and	e Stage	completed	1 not	appointment of	
	2021 IDP	SANITATION MANGAUNG	A i+ DOD		service points			service points	complete	4		compl	PSP	
		WARD 17	Appoint PSP for the design		meeting minimum			meeting minimum	Stage 1 and 2 of the			eted		
		WARD IT	and		standard			standard	appointment					
			supervision		provided.			provided.						
			during											
			contract peri Procure											
			contractor for											
			the project											
20	Continuation	BLOEMSPRUI	-Allocate	None	Kilometers of	20 km		Kilometers of	Annaint	Ammaint	PSP not	PSP	Annaist DCD as	
20	from 2016 to	T NETWORK	budget	None	Kilometers of sewer pipes	ZU KIII		sewer pipes	Appoint PSP and	Appoint PSP	appointed	not	Appoint PSP as soon as	
	2021 IDP	UPGRADE			upgraded and			upgraded and	complete	FOF	аррониси	appoin	possible.	
		BECAUSE OF	Appoint PSP		or refurbished			or refurbished	Stage 1 of			ted	possibie:	
		DENSIFICATI ON IN MMM	for the design						the			tou		
		ON IN MIMIM	supervision						appointment					
			during											
			contract peri											
			Procure											
			contractor for the project											
			the project											
28	28.4 & 28.5	BOTSHABEL	Allocate	Stage 3 -	Kilometers of	10 km		Kilometers of	Complete	Complet	Stage 3 not	Stage	Consultant to	
		O SECTION K PUMPSTATIO	budget	Detailed	sewer pipes			sewer pipes	Stage 1 Inception),	e Stage	completed	3 not	submit feasibility	
		N AND	Appoint PSP	Designs	upgraded and or refurbished			upgraded and or refurbished	Stage 2	3 (Detail		compl	study for	
		RISING MAIN	for the design		o. retaibistied			S. ICIGIDISH EG	(Prelim	Design)		eted	approval	
			and						Design),	and start				
			supervision						Stage 3	with				

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			((IUDF)		ON AND ACCES								
	STATE GROWTH					UALITY OF LIF								
CIRCU	LAR 88 REPORT	TING REFORMS	3	<u> </u>	TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTL	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
					INNOVATION									
	AUNG STRATEG					IVERY IMPRO		ODDID	ODDID		1	I v / ·		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 Performance	Target	3	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		Indicator						
			during		maioator				(Detail	Stage 4				
			contract peri				1	1	Design) and	Procure	1			
			Procure						start with	ment				
			contractor for the project						Stage 4 Procuremen					
			tric project						‡					
32	32.2	BOTSHABEL	-Allocate	Stage 3 -	Kilometers of	20 km		Kilometers of	Complete	Appoint	Contractor	Contra	Complete Stage	
		O MAIN	budget	Detailed	sewer pipes			sewer pipes	Stage 3	Contract	not	ctor	4	
		OUTFALL SEWER	Appoint PSP	Designs	upgraded and or refurbished			upgraded and or refurbished	(Designs) and stage 4	or	appointed	not	Documentation	
		OLIVEIX	for the design		or rorarbionoa			OI TOTAL DIGITOR	(Documenta			appoin	and	
			and						tion and			ted	Procurement)	
			supervision						Procuremen				Start with Stage	
			during contract peri						t) Start with Stage 5				5 Contract	
			Procure						Contract					
			contractor for						Contract					
			the project											
00	Oti "	DEFLICATION	D	Oti	IXII-mark	0441	41:	IZilamat f	Floor		0	0001	.	
20	Continuation from 2016 to	REFURBISH MENT OF	Procurement of	Sewerlines and Sewer	Kilometers of sewer pipes	244 km	4km	Kilometers of sewer pipes	5km	Spend	Spent 18%	82%	Fast track	••
	2021 IDP	SEWER	Professional	pump stations	upgraded and			upgraded and		100% of	of available		performance	
	2021.21	SYSTEMS	service	were	or refurbished			or refurbished		available	budget			
			provider and	refurbished.						budget				
			contractor and Construction]				
ALL	Continuation	REFURBISH	Procurement	The Welvaart	Number of	5	2	Number of	2	Spend	Spent 0% of	100%	Fast Track	
/ \	from 2016 to	MENT OF	of	WWTW was	WWTW		1 -	WWTW	~	100% of	available	10076	performance	
	2021 IDP	WWTW'S	Professional	refurbished.	refurbished			refurbished		available	budget		ponomiano	
			service	New screens						budget	Saugot			
			provider and contractor and	in Botshabelo, Thaba nchu						Zaagot				
			Construction	WWTW's										
			2 3/10/1 40/10/1	were installed.										

NATION	IAL 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								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION		TION AND FOSTER	
					INNOVATION		NEKASIKUCIU	IKE, PROMOTE	INCLUSIVE A	AND SUSTA	IIINADLE IIIDUS	IKIALIZA	HON AND FOSTER	•
MANGA	UNG STRATEG	IC 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		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									
44	Continuation	REFURBISH MENT OF	Procurement	Soutpan	Kilometers of	2		Kilometers of	2	Spend	Spent 0% of	100%	Fast Track	
	from 2016 to 2021 IDP	SEWER	of Professional	Sewer plant was	sewer pipes upgraded and			sewer pipes upgraded and		100% of	available		perfomance	
	2021101	SYSTEMS IN	service	refurbished	or refurbished			or refurbished		available	budget			
		SOUTPAN	provider and							budget				
			contractor and											
20	Continuation	REFURBISH	Construction Procurement	The sludge	Completion of	Completed		Completion of	Completed	30%	0% progress	30%	Expedite the	
20	from 2016 to	MENT OF	of	digesters were	the	planned		the	planned	progress	070 progress	0070	appointment of	
	2021 IDP	SLUDGE	Professional	cleaned	refurbishment	refurbishment		refurbishment	refurbishme	progress			the engineering	
		DIGESTERS IN	service provider and		work	work		work	nt work				Consultant	
		BLOEMSPRUI	contractor and											
		T WWTW	Construction											
ALL	Continuation	SEWER	Procurement	None	Number of	50	20	Number of	20	-	None	None	None	*
	from 2016 to 2021 IDP	CONNECTIO NS	of Professional		households connected to			households						
	2021 IDP	NS	service		the existing			connected to the existing						
			provider and		sewer			sewer						
			contractor and		reticulation			reticulation						
ALL	Continuation	GIS SYSTEM	Construction	None	L In date d	Un to data		I la data d	Anneint	D	DOD	DOD	Assas in LDOD	
ALL	Continuation from 2016 to	INFORMATIO	Appoint PSP	NONE	Updated Geographical	Up to date GIS		Updated Geographical	Appoint PSP and	Proceed with GIS	PSP not	PSP not	Appoint PSP and start with	
	2021 IDP	N UPDATE	to update the		information	CIO		information	start with	Updatin	appointed yet. Not yet		GIS updating	
			GIS system		system (GIS)			system (GIS)	the updating		started with	appoin ted	GIO upuating	
									process	g Process	GIS	yet.		
										1 100033	updating	Not.		
												yet		
												started		
												with		
	1						1]	1	GIS		
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NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Varian ce	Corrective Action	Status
											pending finalisation of master planning documents)			
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADEN SRUS DAM, MASELSPOO RT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Complet e the second report	None	Secon d report was not compl eted.	Appoint PSP and complete report	
ALL	Continuation from 2016 to 2021 IDP	INTEGRATIO N AND OPTIMISATIO N – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optmise, integrate and manage water system and raw water sources decision support system to optmise, integrate and manage	Stage 4: Documentatio n and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web- based decision support system develop ed	Complet e SCM Procure ment process es.	Complete Tender document: SCADA and telemetry refurbishme nt completed.	Compl ete SCM Proce sses.	Fast track the SCM process and complete the procurement during Quarter 4.	

NATION	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)					WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
		DEVELOPMEN [*]				ON AND ACCE								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
		TING REFORMS			TRANSPORT WATER AND	SANITATION								
		OPMENT GOAL	. ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU	AINABLE MANA IRE, PROMOTE					- TION AND FOSTER	!
		GIC IDP DEVELO				IVERY IMPRO							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	Varian ce	Corrective Action	Status
			water system and raw water sources											
ALL	Continuation from 2016 to 2021 IDP	MASELSPOO RT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementatio n of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstatio n & 5 km of pipeline	Proceed with registrati on of the servitud es	None	Regist ration of the servitu des not done	Complete registration	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOO RT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementatio n of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	Proceed with registrati on of the servitud es	None	Regist ration of the servitu des not done	Complete registration	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOO RT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8-km		kilometers of gravity line completed	Appointmen t of PSP and complete procuremen t	Proceed with WULA applicati on	Busy with WULA application	WULA applic ation not compl eted	Complete WULA application	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOO RT WTW UPGRADING (Appoint PSP and Contractor for implementatio	Documentatio n	Upgraded treatment capacity in megalitres per day	75MI/day	75Ml/day	Upgraded treatment capacity in megalitres per day	75MI/day	Proceed with construc tion process	Tender was advertised for the second time	Construction proces s did	Start with construction process	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIL	JM TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	ILAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUST	AINABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
NAANIC	ALINO OTDATEC	NO IDD DEVEL	DDMENT OF IE	OTIV (F.O.	INNOVATION		VENTENIT							
	AUNG STRATEG				IDP	IVERY IMPRO		SDBIP	SDBIP	Ougston	Actual	Varion	Corrective	Ctotus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	Outcome	Year	IDP Target 2022/2023	Output Key	Target	Quarter 3	Actual Performance	Varian ce	Corrective Action	Status
INO.	No.	Fioject		performance			2022/2023				renomiance	Ce	Action	
	140.			2021/2022	Key Targets Performance 2022/2023 Targets Performance 2022/2027 Indicator									
				2021/2022	Indicator			aroator						
		MASELSPOO	n of the									not		
		RT FILTERS)	project									start		
21	Continuation	NAVAL HILL	Appoint PSP	None	Kilometers of	10 km		Preliminary	Complete	Inceptio	None	Incepti	Appoint PSP	
	from 2016 to 2021 IDP	NEW BULK DISTRIBUTIO	and Contractor for		bulk water pipeline and			Design Report	Preliminary Designs	n (Stage		on	and start with	
	2021 IDF	N PIPELINE	implementatio		number of				Designs	1)		(Stage	inception.	
		AND	n of the		associated							1) was		
		ASSOCIATED	project		works							not done		
		WORKS FOR REZONING			completed							uone		
39	Continuation	NEW	Appoint PSP	Draft	Number of	1		Complete	Complete	Continu	Busy with	None	Fast track	
	from 2016 to	RESERVOIR		feasibility	reservoirs			detailed	detailed	e with	detailed		completion of	
	2021 IDP	IN THABA		study report	completed			design report,	design	detailed	design		detailed design	
		NCHU (20ML)						complete SCM	report and start with	design	report.		report during	
								processes and	SCM	report			Quarter 4.	
								start with	procuremen					
								Construction of Thana	t processes.					
								Nchu reservoir						
44	Continuation	MASELSPOO	Appoint land	Land	Upgraded	75 Ml/day		Upgraded	Complete	Comme	None	Constr	Appoint PSP	
	from 2016 to	RT WTW	surveyor	Surveying	treatment			treatment	stage 4, 5	nce with		uction	and started with	
	2021 IDP	UPGRADE			capacity in megalitres per			capacity in megalitres per	and 6 for the river	construc		not	construction.	
					meganires per day			day	crossing	tion		started		
								,	and	process.		yet		
									complete	Proceed		becau		
									condition of pipeline	with conditio		se PSP		
									condition	n of		tender		
									assessment	assessm		is to		
										ent		be		
										31.10		termin		
												ated		

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	TEGIC FRAMEW	ORK (MTSF)					L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
		DEVELOPMEN [*]				ON AND ACCE								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	E							
		TING REFORMS			TRANSPORT WATER AND	SANITATION								
		OPMENT GOAL			SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU	TAINABLE MANA URE, PROMOTE					- TION AND FOSTER	२
		GIC IDP DEVELO				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
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISH MENT	Appoint Contractor for implementatio n of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Proceed with construc tion process	Busy with construction process	None	None	
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoirs completed	Complete Feasibility report	None	None	None	None	*
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATI ON	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procuremen t processes and start with Constructio n.	Continu e with SCM process es	Tender document completed.	None	Fast track SCM processes and complete procurement during Quarter 4.	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATIO N UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS				Proceed with GIS Updatin g Process	None	None	Appoint PSP and continue with	
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOO RT	-Appoint PSP and Contractor for implementatio n of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment and start wit	Conditio n assessm ent	None	Appoint PSP and start with conditi on asses sment was	Appoint PSP and start with condition assessment.	

NATION	NAL KEY PERFO	DRMANCE 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			((IUDF)		ON AND ACCE								
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF								
CIRCUI	LAR 88 REPORT	TING REFORMS	3	,	TRANSPORT									
					WATER AND	SANITATION								
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTL	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	
		NO 155 55 (5)		0711/50	INNOVATION		·							
	UNG STRATEG					IVERY IMPRO		ODDID	LODDID	0	A = 1 = 1	1 \ / = = ' =	O a man a three	01-1
Ward	Community	Programme/	Strategies	Baseline/ Past	IDP Outcome	IDP Five (5) Year	IDP Target 2022/2023	SDBIP	SDBIP	Quarter	Actual Performance	Varian	Corrective Action	Status
No.	Aspirations No.	Project		performance	Key	Targets	2022/2023	Output Key Performance	Target 2022/2023	3 Torquta	Performance	ce	Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		Indicator						
					maioator							not		
												done		
ALL	Continuation	W1501:	Renew the	-Pre-feasibility	Kilometers of	Total		Pay	Pay	-	None	Extens	None	
	from 2016 to	GARIEP WATER	Water Use	study	bulk water	Megalitres of		outstanding	outstanding			ion of		
	2021 IDP	AUGMENTATI	License Agreement	completed	pipeline and number of	water added to the system		fees to Professional	fees to Professional			time to		
		ON PROJECT	(WULA).		associated	vield		Service	Service			pay		
			appoint PSP		works	(120ML/day)		Providers	Providers			PSP		
			and		completed							was not		
			Contractor for implementatio									approv		
			n of the									ed by		
			project									CFO		
ALL	Continuation	REPLACE		Replaced/inst	Total number	4 880 water	640 water	Total number	640 water	160	277 water	117	Service	A
	from 2016 to	WATER	- Allocate	alled 360	of water	meters	meters	of water	meters	water	meters	MORE	providers are	
	2021 IDP	METERS AND METERING	budget.	dysfunctional	meters	replaced/instal	replaced/instal	meters	replaced/ins	meters	replaced/inst	water	performing	***
		OF	- Collect and process meter	water meters	replaced/instal led and	lea	led	replaced/instal led and	talled	replaced	alled	meters	beyond	
		UNMETERED	data.		uploaded on			uploaded on		/installed		replac	expectation.	
		SITES	-		the billing			the billing				ed/		
			Documentatio		system			system				install		
			n and Procurement									ed		
			of Service											
			Providers.											
			-Contract											
		1	administration and					1			1]
		1	and supervision.					1			1]
			-Close-out											
		1	and capitalise					1			1]
		1	the assets on					1			1]
ALL	Continuation	AUTOMATED	annually basis Allocate the	Installed/repla	Total number	To install/	3600 prepaid	Total number	3600	900	0 prepaid	900	The contracts	
ALL	from 2016 to	METER	budget.	ced 3000	of prepaid	replace 18	water meters	of prepaid	prepaid	prepaid	water	less	were terminated	
	2021 IDP	READING			water meters	'		water meters	water	propaid	114101	1000		

NATIO	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		
INTEGI	RATED URBAN I	DEVELOPMENT	T FRAMEWORK	((IUDF)	02 - INCLUSI	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
	INABLE DEVELO			OT!\	SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	!
	AUNG STRATEG					IVERY IMPRO		CDDID	CDDID	Ouerter	Actual	Varion	Corrective	Ctotus
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome 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	Action	Status
		AND PREPAID PROGRAMM E	Collect and process meter data. Documentation n and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	prepaid water meters	replaced/instal led	000 prepaid water meters	installed/repla ced	replaced/instal led	meters installed/rep laced	water meters installed/ replaced	meters installed/repl aced	prepai d water meters were install ed/repl aced	end of October. The appointment of new service providers MUST be expedited.	
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMEN T (INCLUDING AUDITING OF VALVES AND PRV COMMISSION ING)	Allocate the budget. Field assessment and audit of boundary valves & decommission ed pressure reducing valves and identification/p lanning & design of new PRV zones. Documentation and Procurement of Service Providers.	10 PRVs commissioned /refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned /refurbished	15 PRVs commissioned /refurbished	Number of PRVs commissioned and refurbished	15 PRVs commission ed/refurbish ed	4 PRVs commiss ioned/ref urbished	0 PRVs commission ed/refurbish ed	4 PRVs were not commi ssione d/refur bished	Service providers are not performing as expected. Department will go out on tender to procure the services of an experienced service provider.	

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
		EGIC FRAMEW			PRIORITY 4: (CONSOLIDATIN	NG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
			Γ FRAMEWORK			ON AND ACCES								
			PMENT STRAT	EGY (FSGDS)		UALITY OF LIF	E							
		TING REFORMS			TRANSPORT WATER AND	SANITATION								
		OPMENT GOAL	, ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	8
			DPMENT OBJEC			IVERY IMPRO		ODDID	ODDID		A = 1 : = 1	1 1/2 2 2 2 2	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	Varian ce	Corrective Action	Status
			Project/Contra ct administration & Site supervision. Close-out and capitalise the assets.											
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATIO N AND REFURBISH MENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/p lanning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	Status Quo Report	Number of Bulk Check Meters Installed/Refur bished	100 Bulk Check Meters Installed/Refur bished	26 Bulk Check Meters Installed/Refur bished	Number of Bulk Check Meters Installed/Refur bished	26 Bulk Check Meters Installed/Re furbished	7 Bulk Check Meters Installed /Refurbi shed	O Bulk Check Meters Installed/Ref urbished	7 Bulk Check Meters Install ed/Ref urbish ed	No service providers are appointed under this project. Appointment of service providers to be prioritised.	
ALL	Continuation from 2016 to 2021 IDP	DEVELOPME NT AND IMPLEMANTA TION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for	Status Quo Report & Cost estimate proposal	Implementatio n of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope.	Implementatio n of SAM MAST Module	MAST Technical Specificatio n. Review MAST scope.	MAST develop ment – Phase 1	Report on MAST Technical Specification & Reviewal	MAST develo pment - Phase	Expedite the development of MAST Module and Expedite appointment of	

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	IM TERM STRAT	TEGIC FRAMEW	/ORK (MTSF)		PRIORITY 4:	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROU	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEG	RATED URBAN	DEVELOPMEN [*]	T FRAMEWORK	((IUDF)	02 - INCLUSI	ON AND ACCE	SS							
FREE	STATE GROWT	H AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
		TING REFORMS		<u> </u>	TRANSPORT	AND ROADS								
					WATER AND	SANITATION								
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 6 - ENS	URE AVAILABIL	ITY AND SUST	AINABLE MANA	GEMENT OF	WATER AN	ND SANITATION	FOR ALL		
			()										TION AND FOSTER	3
					INNOVATION			,						
MANG	AUNG STRATE	GIC IDP DEVELO	OPMENT OBJE	CTIVES		IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	3	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets			7.0	
	1.0.			2021/2022	Performance	2022/2027		Indicator	2022/2020	. a. goto				
					Indicator			maioaio.						
			Development				MAST		MAST		of MAST	1 still	PSP and the	
			And				development		developmen		scope	in	appointment of	
			Implementatio				- Phase 1.		t – Phase 1.		completed.	progre	the contractor.	
			n Of Sam				Handover and		Handover			SS		
			Mast Module and approval				Training		and Training					
			thereof.						Training					
			Brainstorming,											
			planning and											
			completion											
			and approval											
			of MAST											
			Technical Specification.											
			Review MAST											
			Scope											
			Requirements,											
			feasibility											
			analysis and											
			Design.											
			MAST Development											
			& coding and											
			Integration											
		1	and testing.	1										
			Implementatio											
			n and											
			deployment.											
	1		Handover & Training and											
1		1	1		i	1	I	1	1	I	1	I		1

6.4: Waste and Fleet Management

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
	M TERM STRAT				PRIORITY 4: CO	ONSOLIDATING	THE SOCIAL	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
	RATED URBAN [02 - INCLUSIOI	N AND ACCES	3							
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED QU	ALITY OF LIFE								
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMENT	& WASTE								
SUSTAI	NABLE DEVELO	OPMENT GOAL	. (SDG)		SDG 15 – PROT	TECT, RESTOR	E AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTR	IAL ECOSYSTEMS,	SUSTAINA	BLY MANAGE	
								ND HALT AND F	REVERSE LAN	ID DEGRADA	ATION AND HALT B	IODIVERSIT	Y LOSS.	
	UNG STRATEG				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	Administrativ	Increased	Collecting	87.5%	Percentage of	100%	95%	Percentage	95%	95%	74.02%	20.98%	Managemen	
	e Support	access to	waste		households			of			70 740/		t will ensure	
		refuse	according to		with basic			households			Jan = 79.74%		that there	
		removal	the waste		refuse removal			receiving			BFN A=97.67%		are	
			collection Schedule		services or			basic refuse			BFN B=85% BFN S=28.5%		sufficient	
			Schedule		better			removal services			T-Nchu= 98%		resources in terms of	
								services			Bots=60%		vehicles.	
											Soutpan=100%		Furthermore	
											Naledi= 89%		, more	
											Naieui= 0970		reliable	
											Feb 71.42%		vehicles will	
											BFN A=96.5%		be procured	
											BFN S=18%		to increase	
											T-Nchu= 55%		the number	
											Bots=59%		of vehicles.	
											Soutpan=100%		or vormolog.	
											Naledi= 100%			
											Mar 70.90%			
											BFN A=85.18%			
											BFN S=17%			
											T-Nchu=86.2%			
											Bots=87%			
											Soutpan=50%			
											Naledi= 100%			
All	Administrativ	Conduct	Identity the	240	Conduct clean	1250	250	No of clean	250	70	98	(28)	None	
	e Support	clean up	illegal		up campaigns			up .						2
		campaigns	dumps and					campaigns			Jan= 27			74
			develop a					(illegal			Feb=24			

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 SERVIC	CES		
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWORK	(IUDF)	02 - INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMEN [*]									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								IAL ECOSYSTEMS			
								ND HALT AND I	REVERSE LAN	ND DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
	AUNG STRATEG				SERVICE DELI				Lonnin		1	1		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			clean-up programme					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	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 GBDs	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 re- advertised.	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	<u> </u>	ENVIRONMENT	Γ& WASTE								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								AL 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 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
		permitted Southern Landfill Sites	Southern Landfill site	ESE WEST	maioato			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 Betshabele 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	NAL 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									
	STATE GROWTH				IMPROVED QU	ALITY OF LIFE								
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMENT	T & WASTE								
SUSTA	INABLE 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	ND DEGRADA	ATION AND HALT E	BIODIVERSIT	TY LOSS.	
	UNG STRATEG				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 No.	Project		Past performance	Key Performance	Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Performance		Action	
				2021/2022	Indicator	2022/2027		Indicator						
		Refurbishme nt of the Developmen t of a	Station Upgraded				Implement ation Phase	Thaba Nchu Transfer Station	ation Phase	document ation and BAC to appoint a				
		Transfer station								contractor				
All	Administrativ e Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implement ation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implement ation Phase	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 Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implement ation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implement ation Phase	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 the Ablution Blocks at Wepner Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implement ation Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implement ation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
	Administrativ e-Support			None		100%	100%			75%	Funds have since been			

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 SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	CES		
	RATED URBAN I				02 – INCLUSIO									
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	AR 88 REPORT				ENVIRONMEN [*]									
SUSTAI	NABLE DEVELO	OPMENT GOAL	. (SDG)								AL ECOSYSTEMS			
NAANCA	LINIC CTDATEC	VIC IDD DEVEL	ODMENT OD IE	OTIVE C				ND HALT AND	REVERSE LAI	ID DEGRADA	ATION AND HALT E	BIODIVERSII	Y LOSS.	
Ward	UNG STRATEG	Programme/	Strategies	Baseline/	SERVICE DELI	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations No.	Project	Strategies	Past performance 2021/2022	Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Targets	Performance	variance	Action	Otatus
All		% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site		Construction of a Guardhouse at Wepener landfill site		Implement ation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implement ation Phase	BEC Evaluate the tender document ation and BAC to appoint a contractor	transferred to priority projects			
All	Administrativ e-Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implement ation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implement ation Phase	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	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's floot	25% Installation of MMM's fleet	Install tracking system in all Municipality' s fleet to ensure better use of fleet	25% Installation of MMM's fleet	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	0.70% Installed vehicles	74.3%	We are awaiting the bid document to be presented to bid committee. To ensure that more vehicles are installed with tracking system.	
ALL	Administrativ e Support	Reduce turnaround time on minor	Procure parts and ensuring that service	354	No. of days taken for routine minor maintenance	550	110	No. of days taken for routine minor	110	30 Vehicles	102 Vehicles repaired for minor repairs	(72)	None	*

NATION	NAL KEY PERFO	DEMANCE ARE	V (NIKDV)		BASIC SERVIC	E DELIVERY								
	M TERM STRAT						THE SOCIAL	I WAGE THROI	ICH PELIARI	E AND OLIAL	ITY BASIC SERVI	res .		
	RATED URBAN I			(ILIDE)	02 – INCLUSIO			L WAGE THING	OOTTRELIABL	L AIVD QUAL	ITT BAGIO GERVIO	<u> </u>		
	STATE GROWTH				IMPROVED QU									
	LAR 88 REPORT				ENVIRONMEN [*]									
	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	OPMENT 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	-								
_		EGIC FRAMEW						CIAL WAGE TH	ROUGH RELI	ABLE AND QUAL	ITY BASIC SER	VICES		
		DEVELOPMENT			02 - INCLUSIO									
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
CIRCUI	LAR 88 REPOR	TING REFORMS	3		ENERGY AND	ELECTRICIT	ΓΥ							
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 7 - ENSI	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 DEL	IVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT					-		CIAL WAGE THI	ROUGH RELI	ABLE AND QUAL	TY BASIC SER'	VICES		
INTEG	RATED URBAN	DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q									
	LAR 88 REPOR				ENERGY AND									
	INABLE DEVEL							ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
	UNG 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		Number of Households Electrified Site 32274 Turflaagte (108 Sites) Figure 1									
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	FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
FREE S	STATE GROWTH	HAND 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	OR ALL.		
MANG	AUNG STRATEG	SIC IDP DEVELO	PMENT 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	VICES		
	RATED URBAN I				02 – INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q									
	_AR 88 REPORT				ENERGY AND									
	INABLE DEVELO							ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FC	OR 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	

NATIO	NAL KEY PERFO	ORMANCE AREA	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDAT	ING THE SO	CIAL WAGE THI	ROUGH RELI	ABLE AND QUALI	TY BASIC SER'	VICES		
		DEVELOPMENT			02 - INCLUSIO	ON AND ACC	ESS							
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
CIRCUI	LAR 88 REPOR	TING REFORMS	3		ENERGY AND	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 STRATE	SIC IDP DEVELO	PMENT OBJ	ECTIVES	SERVICE DEI	LIVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	st IDP Outcome (5) Year Courted the Courte of the Courte o									Status
										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	LAR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS HOUSING AN	D COMMUNIT	TY FACILITIES							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND I			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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					
INTEGR	RATED URBAN I	DEVELOPMEN ^T	T FRAMEWOR	RK (IUDF)	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										
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	/							
	M TERM STRAT							AFE COMMUN	ITIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO									
FREE	STATE GROWTH	HAND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO	UALITY OF LI	FE							
CIRCU	LAR 88 REPORT	TING REFORMS	5		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERVED COMMUNIT	Y FACILITIES							
	INABLE DEVELO		, ,								STRIAL ECOSYS ADATION AND F			
MANG	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies Baseline/Past performance 2021/2022 DP Gutcome Key Performance Indicator DP Gutcome Indicator DP										Status	
			lawn mowers		mowers procured	lawn mowers	lawn mowers	mowers procured	lawn mowers		No Progress 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	Number of inspections at Moderate risk premises	250 Inspection s at Moderate Risk premises	250 Inspection s at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspection s at Moderate Risk premises	60 Inspectio ns at Moderate Risk premises	47 Moderate premises inspected	Negative -13	None Target reached in Q2	
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	/							
_	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES								
					FIRE AND DIS	SASTER SERVED COMMUNIT	TY FACILITIES							
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND H			
MANGA	AUNG STRATEG	IC IDP DEVELO	PMENT OB I	ECTIVES	SERVICE DEL			I, AND HALL AL	ID KEVERSE	LAND DEGIN	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	<i>(</i>							
_	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		6						
	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 DELIVER	<u> </u>							
	M TERM STRAT				PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUNI	ITIES					
	RATED URBAN I				02 - INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	5		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 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
					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]	d d d d d d d d d d d d d d d d d d d								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	d 20 reservists and volunteer responde rs recruited	Zero (0) volunteer recruited	Negative	Budget provision to be made	

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					
INTEG	RATED URBAN I	DEVELOPMEN ⁻	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	5		ENVIRONMENT FIRE AND DISTRIBUTION	SASTER SERV		3						
	INABLE DEVELO		, ,		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA	AINABLE USE ND REVERSE	OF TERRES	STRIAL ECOSYS	TEMS, SUS HALT BIODI	TAINABLY MA VERSITY LOS	NAGE S.
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI	IVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					(80 volunteers) volunteers 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 Number of truck cabin extrication rescue sets Number of truck cabin extrication rescue sets procured Number of truck cabin extrication rescue sets procured Number of truck cabin extrication rescue sets procured None Required None Waiting for quotation / bid 19/01/23 to delivery by supplier.									
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 SERVICE DELIVERY PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES 02 – INCLUSION AND ACCESS									
_	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN D			RK (IUDF)										
FREE S	TATE GROWTH	I AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF LI	FE							
CIRCUL	AR 88 REPORT	ING REFORMS	5		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		S						
	NABLE DEVELO		` '								STRIAL ECOSYS ADATION AND F			
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
				standard of 40 µg/m3		standard of 25 µg/m3	within guideline timeframe s		standard of 25 µg/m3	standard of 25 µg/m3				
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	says out days where pm 10 atmospher lels exceeded guideline al levels ard of 40 S Number of days where pm 10 atmospher lels exceedanc levels ard of 40 S Number of days where average e of days where out of 30 of days where out of 30 of days where the pm 10 levels where the pm 10 levels exceeded pm 10 levels exceeded the national standard of exceeded the exceeded the exceeded the standard of exceeded the exc									
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 60 days after all information guideline timeframes submitted All AEL's received and processed within 60 days after all information guideline timeframe s									
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	<i>(</i>							
_	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		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	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	<u> </u>							
	M TERM STRAT							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	OCIAL COHES	SION							
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	1	1	1	l 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 Key Targets Performance 2022/2023									
	No.			2021/2022	Key				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						L		
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		library	visited 8	functional			
						visits per	per library			functional	Mangaung Metro			
						library per	annually			Mangaun g Metro	libraries			
						year				libraries	IIDIAIICS			
ALL	Administrativ		Number of	1111 Drinking	Number of	1032	1032	Number of	1032	258	304 Drinking	+ 46	None	A
	e Support	Drinking	drinking	Water	drinking	Drinking	Drinking	drinking	Drinking	Drinking	Water	Positive	required	
		water	water	Samples taken	water	water	water	water	Water	Water	Samples			
		samples	samples		samples	samples to	samples to	samples	Samples	Samples	taken			
		taken	taken		taken	be taken	be taken	taken	taken	taken				

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVER	Y							
_	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES								
					FIRE AND DIS	SASTER SERVID COMMUNIT	TY FACILITIES	3						
	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 SERVICE DELIVERY PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES 02 – INCLUSION AND ACCESS									
_	M TERM STRAT					-		AFF COMMUNI	TIFS					
	RATED URBAN I			RK (IUDF)				THE COMMISSION	1120					
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO ENVIRONMEN	OCIAL COHES	SION							
					FIRE AND DIS HOUSING AN			8						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS ADATION AND F			
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	Number of walk behind lawnmowers (kudu) procured	Procurem ent of walk behind lawnmowe rs (kudu)	Procurem ent of walk behind lawnmowe rs (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurem ent of walk behind lawnmowe rs (kudu)	Delivery of equipmen t	The equipment was procured and delivered in quarter 2 12 kudus	Positive	None	
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	Y							
	M TERM STRAT					-		AFE COMMUNI	ITIES					
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			ATEGY (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 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	Brush cutters	Procurem ent of brush cutters	New	Number of brush cutters procured	Procurem ent of brush cutters	Procurem ent of brush cutters	Number of brush cutters procured	Procurem ent of brush cutters	Delivery of equipmen t	The equipment was delivered in quarter 2.	Positive	None	
ALL	Administrativ e Support	Ride on Lawn mowers	Procurem ent of ride on lawn mowers	New	Number of ride on lawn mowers procured mowers Procurem ent of ride on lawn mowers procured procurem ent of ride ent of ride ent of ride on lawn mowers on lawn mowers procured mowers procured mowers procured procurem ent of ride equipment was delivered 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	Number of mechanical pole pruners	Procurem ent of mechanica I pole pruners	Procurem ent of mechanica I pole pruners	Number of mechanical pole pruners procured	Procurem ent of mechanica I pole pruners	Delivery of equipmen t	4 Pole pruners were delivered and received GRN number 11409 – date 24/01 2023, invoice number 188/2022	Positive	None	C
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	V							
	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							
	LAR 88 REPORT				ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER'D COMMUNI	TY FACILITIES							
	INABLE DEVELO		` '		FORESTS, CO	DMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
MANG	NUNG 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
										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		۸ (NIKD۸)		BASIC SERVI	CE DELIVED	/							
	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I			SK (ILIDE)	02 – INCLUSIO			AI L COMMON	TILO					
FREE S		I AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF L	IFE							
					FIRE AND DIS	SASTER SERVED COMMUNIT	TY FACILITIES							
	NABLE DEVELO		` '		FORESTS, CO	MBAT DESE	RTIFICATION	ROMOTE SUSTA I, AND HALT AN	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND I	TEMS, SUS HALT BIODI	TAINABLY MAI VERSITY LOSS	NAGE 5.
	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
													financial year USDG allocation. Funds have been allocated to the project during the 2022/2023 adjustment budget process	
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 tof cemetery at Tierpoort Tierpoort Call o,W d d decorded tis in for									
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	Y							
	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN			RK (IUDF)	02 – INCLUSIO			7 L COMMON	TILO					
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF L OCIAL COHES	IFE							
CIRCU	LAR 88 REPOR	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER		3						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	OMOTE SUSTA			STRIAL ECOSYS ADATION AND I			
MANGA	AUNG STRATEC	GIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance 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 Fencing of Graveyard in Graveyard in Graveyard cement of Fencine of Graveyard sprayeyard graveyard gravey									
19		Replacemen t of Fencing - South Park Cemetery	Fencing in South Park cemetery replaced	Received const estimation quotation										
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	

NATIO	NAL KEY PERFO	DEMANCE ARE	V (NKDV)		BASIC SERVI	CE DELIVER	V							
	M TERM STRAT					-		AFE COMMUNI	ITIES					
	RATED URBAN I			SK (ILIDE)	02 – INCLUSIO			AI L OOMINION	ITILO					
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF L	IFE							
CIRCUI	LAR 88 REPORT	TING REFORMS	5		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER		3						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	OTECT, REST	TORE AND PR	COMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG	SIC 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
			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	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	<u> </u>							
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6: S	SOCIAL COHE	ESION AND S	AFE COMMUNI	TIES					
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
FREE S	TATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF L	FE							
					BUILIDING SC	CIAL COHES	SION							
CIRCUL	AR 88 REPORT	ING REFORMS	8		ENVIRONMEN									
					FIRE AND DIS									
					HOUSING AN									
SUSTAI	TAINABLE DEVELOPMENT GOAL (SDG)										TRIAL ECOSYS			
								<u>, AND HALT AN</u>	D REVERSE	LAND DEGR	ADATION AND H	HALT BIODI\	ERSITY LOSS	5.
	UNG STRATEG				SERVICE DEL									
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						27.07			
											on 27			
											January 2023 – item			
											number 4.5			
											No			
											appointment			
											is made as			
											vet			
L	1	1	1	1							,	l .	ı	1

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		D. 45. 17. 0.0 41. 4	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	Composition	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				
1	I		I	ĺ	1				1	l	I	Ī	1	1

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 BIODIVI	ERSITY LOSS	3.
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	→
	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	Salety Bells	belts	belts				
				<u> </u>	5								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	Y							
	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 Gauge Shotguns nt of items Shotguns of trade for the performance of functions Shotguns of trade shotguns nt of items Shotguns of trade shotguns of trade shotguns of trade for the performance of functions							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 Proof Bullet proof Bullet proof bullet proof vests Public safety but Procurement proof vests bullet proof vests									

NATION	IAL KEY DEDEOF	DAANICE ADEA	(NUZDA)		DACIC CEDVI	CE DELIVED	/							
	NAL KEY PERFOR M TERM STRATE				BASIC SERVI			AFE COMMUNI	ITIES					
	RATED URBAN DE			(ILIDE)	02 – INCLUSIO			AFE COMMUNI	ITIES					
	STATE GROWTH				IMPROVED Q									
TILL	TAIL GROWIII	AND DEVELOR	WEINT OTTAL	201 (10000)	BUILIDING SC									
CIRCUI	AR 88 REPORTIN	NG REFORMS			ENVIRONMEN									
					FIRE AND DIS	SASTER SERV	/ICES							
					HOUSING AN									
SUSTA	INABLE DEVELOR	PMENT GOAL (S	SDG)		SDG 15 - PRO	OTECT, REST	ORE AND PR	COMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAN	NAGE
								I, AND HALT AN	ND REVERSE	LAND DEGRA	ADATION AND I	HALT BIODIVI	ERSITY LOSS	5.
	UNG STRATEGIC				SERVICE DEL									
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target		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 Indicator	2022/2027		Indicator						
					ITIUICALUI								and the	
													Municipalit	
													V.	
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			
		patrols	operations		projects and	and	and	projects and	and	and				
16	16.6	patroio	-		patrols	patrols	patrols	patrols	patrols	patrols				
00	00.0													
20	20.6													
21	21.17													
21	21.17													
28	28.11													
20	20.5	Traffic	Traffic	Regular patrols	No Baseline	Regular	Regular	Conducting	Regular	Regular	Normal	Positive	None	••
		conducting	congestion	will be	new target	patrols will	patrols will	of Regular	patrols will	patrols will	Patrol were		required	
		regular	at Mim	conducted		be	be	patrols	be	be	conducted			
		patrols	osa Mall			conducted	conducted		conducted	conducted				
			due to											
			taxis and Lucas											
			Steyn								1			
			robot								1			
			10001											

NATION	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI									
	M TERM STRATE							AFE COMMUNI	TIES					
	RATED URBAN DE				02 – INCLUSIO									
FREE S	STATE GROWTH A	AND DEVELOPI	MENT STRAT	EGY (FSGDS)	IMPROVED Q									
					BUILIDING SC		SION							
CIRCUI	AR 88 REPORTIN	NG REFORMS			ENVIRONMEN		"							
					FIRE AND DIS			_						
CLICTA	INABLE DEVELOR	DMENT COAL (CDC)		HOUSING AN				NINIADI E LICE	OF TERRES	TRIAL ECOSYS	TEMO CHOT	AINIADI V MAN	IACE
3031A	INABLE DEVELOR	-WENT GOAL (3	sDG)								ADATION AND I			
MANGA	UNG STRATEGIO	CIDE DEVELOR	MENT OBJEC	CTIVES	SERVICE DEL			I, AND HALL AN	DICEVEROL	LAIND DEGIO	ADATION AND	INCLI DIODIVI	LIKOITT LOOO	•
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status
No.	Aspirations	Project	C trategree	Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Performance	T dilaile	Action	Ciaras
	No.	,,,,,,		Performance	Key	Targets		Performance	2022/2023	3.4				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									_
21	21.16	Law	Intensify	Visible		Number of	10 law	Number of	10 law	2 of law	18 Road	Positive+2	None	
		Enforcement	law	policing and		law	enforceme	law	enforceme	enforceme	block were	0	required	2
		due for traffic rules	Enforceme nt due to a	operations		enforceme	nt projects and	enforcement	nt projects and	nt projects and	conducted			
		and	culture of			nt projects and	patrols	projects and patrols	patrols	patrols	Jan, Feb			
		regulations	disregard			patrols	patrois	patrois	patrois	patrois	and March			
		rogulations	for traffic			patroio					(Bloemfontei			
			rules and								n)			
			regulation								2 Road			
			S								block were			
											conducted			
											Jan. Feb			
											and March			
											(Botshabelo)			
											(Botonabolo)			
											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	
27	27.0	cameras in	one speed	INOW larger	camera	law	law	speed law	law	law	law	Nogative	is	
25	25.11	Benade	camera	No baseline	operation	enforceme	enforceme	enforcement	enforceme	enforceme	enforcement		engaging	
		drive,	operation		per ward	nt projects	nt projects	projects	nt projects	nt projects	were		the RTMC	
26	26.10	Hudson	per ward			, ,	',	' '	' / "	' / "	conducted		and	
		Drive									due to Natis		Provincial	
		Castelyn									and RTMC		Traffic to	
		road , Currie											correct the	

NATION	IAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVERY	/							
_	M TERM STRATE					-		AFE COMMUNI	TIFS					
	RATED URBAN D			(IUDF)	02 – INCLUSIO			7 <u>-</u>	0					
	TATE GROWTH				IMPROVED Q									
_				- (/	BUILIDING SC	CIAL COHES	SION							
CIRCUL	AR 88 REPORTI	NG REFORMS			ENVIRONMEN	NT & WASTE								
					FIRE AND DIS	SASTER SERV	/ICES							
					HOUSING AN									
SUSTAI	INABLE DEVELO	PMENT GOAL (S	SDG)								TRIAL ECOSYS			
								<u>I, AND HALT AN</u>	ID REVERSE	LAND DEGRA	ADATION AND I	HALT BIODIVI	ERSITY LOSS	8.
	UNG STRATEGI				SERVICE DEL									
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target		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 Indicator	2022/2027		Indicator						
		Avenue,			maicator						system		error on	
		Genl De Wet									errors.		the	
		and											software.	
		Memorium												
		road Uitsig												
25	25.12	Control of	Regular	No Baseline	Regular	Regular	Regular	Conducting	Regular	Regular	Normal	Positive	None	
		illegal	patrols will	new target	patrols will	patrols will	patrols will	of Regular	patrols will	patrols will	patrol duties		required	
		parking next	be		be	be	be	patrols	be	be	were			
		to Rosepark	conducted		conducted	conducted	conducted		conducted	conducted	conducted			
		hospital Gustav												
		Avenue and												
		Schnehage												
		street												
		Stroot												
45	45.7	Traffic	Regular	No Baseline	Regular	Regular	Regular	Conducting	Regular	Regular	Normal	Positive	None	
47	47.14	control	patrols will	new target	patrols will	patrols will	patrols will	of Regular	patrols will	patrols will	patrol duties		required	
47	47.14	Church	be		be	be	be	patrols	be	be	were			
		Street	conducted		conducted	conducted	conducted		conducted	conducted	conducted			

6.8: Finance

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		FINANCIAL V	/IABILITY								
	JM TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN					L INTEGRATION								
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	ON				
	ILAR 88 REPORT					MANAGEMEN								
	AINABLE DEVEL							ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
	AUNG STRATEC					EALTH IMPR					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
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	interim meter readings interi									
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	IAL KEY PERFO	DEMANCE ARE	A (NIKDA)		FINANCIAL V	IARII ITV								
_	M TERM STRAT						CAPARIE ET	HICAL AND DE	VEL OPMENT	ΔΙ SΤΔΤΕ				
	RATED URBAN I			(ILIDE)	01 – SPATIAL			THOAL AND DE	VELOI WENT	ALGIAIL				
	TATE GROWTH				INCLUSIVE E	CONOMIC G	ROWTH AND	SUSTAINABLE	JOB CREATI	ON				
	AR 88 REPORT			201 (10020)	FINANCIAL M			COCTATIONELL	OOD OILEATT	011				
	NABLE DEVELO							ETTI EMENT IN	CLUSIVE SA	FE RESILIEN	IT AND SUSTAIN	ARI F		
	UNG STRATEG			CTIVES	FINANCIAL H				0200112,071	i E, REOLLIE	1171112 000171111	, , DLL		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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 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	NAL KEY PERFO	DRMANCE AREA	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				
	RATED URBAN I				01 – SPATIAL									
FREE S	STATE GROWTH	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	Γ							
	INABLE DEVELO				SDG 11 – MA	KE CITIES A	ND HUMAN SI	ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	IABLE		
MANGA	NUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC		FINANCIAL H									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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
			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 bianually)	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										
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				
INTEGR	RATED URBAN [DEVELOPMENT	FRAMEWORK	(IUDF)	01 – SPATIAL	_ INTEGRATION	NC							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	INCLUSIVE E	CONOMIC G	ROWTH AND	SUSTAINABLE	JOB CREATI	ON				
	AR 88 REPORT			,	FINANCIAL M	MANAGEMEN	Т							
	INABLE DEVELO							ETTLEMENT IN	CLUSIVE, SA	FE. RESILIEN	NT AND SUSTAIN	ABLE		
	UNG STRATEG			CTIVES	FINANCIAL H	EALTH 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	L INTEGRATION	NC							
FREE S	STATE GROWTH	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	NUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	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	C
ALL	Administrativ e Support	J	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor- General on time	Submission of Annual Financial Statements to Auditor- General on time	2	2 AFS Submitted to Auditor- General on time	Submission of Annual Financial Statements to Auditor- General on time	2 AFS Submitted to Auditor- General on time	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	Issuing of PTO's sewer					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	IM TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY :	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	ΓFRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	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, S.	AFE RESILIENT	AND SUSTAIN	IABLE	
MANG	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	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		
INTEG	RATED URBAN I	DEVELOPMENT	ΓFRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TON						
FREE	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMU	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - N	MAKE CITIES /	AND HUMAN SET	TLEMENTS I	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	NABLE	
MANG	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMF	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		and sanitation							
07	Mkhonto Erf 32109 Installation of Water and sewer reticulation Sewer Appointment of Contractor Construction of water and sewer reticulation Saliva Erf Appointment of 111 Number househo informal settleme provided water an sewer Saliva Erf Appointment of 124 Number					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, SA	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	NAL KEY PERFO	ORMANCE 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	DEVELOPMENT	Γ FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TION						
FREE	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPOR	TING REFORMS	6			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 STRATEC	GIC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMF	PROVEMENT						
Ward No.	sewer water and sewer provide					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			settlements provided with water and sewer		settlements provided with water and sanitation	households provided with water and sewer	with water and sewer					
01	Tambo Square Installation of Water and sewer reticulation Tambo Square Installation of Water and sewer reticulation Approval of designs Appointment of Contractor Construction of water and sewer Sewer 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 S	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	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	6			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)			SDG 11 - N	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S.	AFE RESILIENT	AND SUSTAI	NABLE	
MANG	AUNG STRATEG	GIC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMF	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			*

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)			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		
INTEGI	RATED URBAN	DEVELOPMENT	Γ FRAMEWORK (I	UDF)		01 – SPATI	AL INTEGRAT	TION						
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 COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 – N	MAKE 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 IMF	PROVEMENT						
Ward No.	Community Aspirations No.	Strategies	IDP Outcome 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					
		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 Informal settlements Development of lnformal settlements Upgrading Plans Plans Development of lnformal settlements Upgrading Plans Approval of lnformal settlements Settlements Approval of lnformal settlements					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	upgrading plans 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	DRMANCE ARE	A (NKPA)			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 DEVELO	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			*

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK (UDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	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	IABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	PMENT 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
			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 water and sewer to residential erven Lourierpark water and Sewer to residential erven Lourierpark Appointment of Contractor erven connected with water as sewer sewer to residential erven					200	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	water and to residential 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	DEVELOPMEN ⁻	FRAMEWORK (IUDF)		01 – SPATIA	AL INTEGRAT	TON						
FREE S	TATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	AR 88 REPORT	TING REFORMS	6			HOUSING A	AND COMMUN	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	IC 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
19		Vista Park 2	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

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION							
MEDIU	IM TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 1: I	BUILDING A C	CAPABLE, ET	HICAL AND DEV	VELOPMENT	AL STATE					
INTEG	RATED URBAN I	DEVELOPMEN [*]	T FRAMEWOR	RK (IUDF)	02 – INCLUSI		ESS								
					03 – GROWTI										
					04 – GOVERN										
	STATE GROWTH			TEGY (FSGDS)	GOOD GOVE										
	LAR 88 REPORT				GOOD GOVE			00/5 44/5 0/10			O. A. (T.)		TIL (E. E. (E. O.)		
SUST <i>P</i>	AINABLE DEVELO	OPMENT GOAL	. (SDG)		DECENT WO	RK FOR ALL. ENGTHEN TI	·				OWTH, FULL A IE GLOBAL PAF				
MANG	AUNG STRATEG	SIC IDP DEVELO	DPMENT OR I	ECTIVES	ORGANISATI		IGTH								
IVIAINO	AUNO STRATEC	JIC IDI DEVEL	OI WEINT OBS	LOTIVES	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	
		•			Indicator Internal audit										
ALL	Administrativ e Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Internal audit Solution Solution									*	
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 (AUCDA)		0000 000/5	DATABLE AND	D	TIOID A TION							
	NAL KEY PERFO				GOOD GOVE				/EL ODNAENIT/	U OTATE					
	M TERM STRAT			N. (ILIDE)				HICAL AND DE\	/ELOPMEN I A	LSIAIE					
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWOR	KK (IUDF)	02 – INCLUSIO 03 – GROWTH		E33								
					04 – GOVERN										
EDEE 9	TATE GROWTH	AND DEVELO	DMENT STRA	TEGY (FSGDS)	GOOD GOVER										
	AR 88 REPORT			(15000)	GOOD GOVE										
	INABLE DEVELO						UNED INCLU	SIVE AND SHS	TAINIARI E EC	ONOMIC GR	OWTH, FULL A	ND PRODUCT	IVE EMPLOY	MENT AND	
30317	INADEL DEVEL	OI WILINI GOAL	(300)		DECENT WOR		MINED, INCLO	SIVE AND SOS	TAINABLE EC	ONOMIC OIL	OWIII, I OLL A	ND I RODOCI	IVE LIVII LOT	WILINI AND	
							HE MEANS OF	IMPLEMENTA	TION AND RE	VITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABI F	
					DEVELOPME	_									
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATIO		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						0 10				
			risk-based		Consulting Certificates										
			audit plan								7 in relation				
											to contract				
											number				
											C640/Y1				
											(A&B)				
											(Internal				
											Audit report				
											15/2022-23)				
											Review of				
											the payment				
											of				
											outstanding				
											acting				
											allowances for Water				
											Demand				
											Managemen				
											t Division				
											personnel				
											(Internal				
											Audit report				
											16/2022-23)				
											<u> </u>				
											Follow-up				
											Internal				
											Audit report				

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	D PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENTA	AL STATE				
FREE S	RATED URBAN STATE GROWTH	H AND DEVELO	PMENT STRA	ATEGY (FSGDS)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE GOOD GOVE	ON AND ACC H, NANCE RNANCE RNANCE	ESS							
	AINABLE DEVEL		,	ECTIVES	DECENT WO	RK FOR ALL. RENGTHEN TI NT. ONAL STREN	HE MEANS O				OWTH, FULL A			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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			

NIATION	IAL KEY DEDEC	DMANOE ADE	A (NUCDA)		00000000	DNIANIOE AND	DUDU IO DAE	TIOIDATION									
	NAL KEY PERFO				GOOD GOVE				/EL ODNAENTA	LOTATE							
	M TERM STRAT RATED URBAN I			OK (ILIDE)	02 – INCLUSI			HICAL AND DE	/ELOPMENTA	LSIAIE							
INTEG	RATED URBANT	DEVELOPMENT	FRAMEWOR	KK (IUDF)	02 – INCLUSIO 03 – GROWTI		E33										
					03 – GROWII 04 – GOVERN												
EDEE 9	STATE GROWTH	AND DEVELO	DMENT STRA	TEGY (FSGDS)	GOOD GOVE												
	LAR 88 REPORT			11201 (13003)	GOOD GOVE												
	INABLE DEVELO						UNED INCLU	SIVE AND SHS	TAINIARI E EC	ONOMIC GR	OWTH, FULL A	ND PRODUCT	IVE EMPLOY	MENT AND			
30317	INADEL DEVEL	OI WILINI GOAL	(300)		DECENT WOL		MINED, INCLO	SIVE AND SOS	I AINABLL LO	ONOMIC OIL	OWITH, I OLL A	ND I RODOCI	IVE LIVII LOT	WEINT AND			
							HE MEANS OF	IMPLEMENTA	TION AND RE	VITALIZE TH	E GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABI F			
					DEVELOPME		/ 10 0.	===			0_0_, ,						
MANGA	UNG STRATEG	SIC IDP DEVELO	DPMENT OBJE	FCTIVES	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												
					Key Targets Performance 2022/2023 Performance 1000 100												
					Indicator												
											(Internal						
											Audit report						
											19/2022-23)						
											Public						
											Employment						
											Programmes						
											Audit (Internal						
											Audit report						
											20/2022-23)						
											20/2022-23)						
											Review of						
											managemen						
											t request of						
											unauthorise						
											d overtime						
											and acting						
											paid from						
											Planning						
											votes						
											Review of						
											managemen						
											t request of						
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NATION	IAL KEY DEDEC		A (NIZDA)		GOOD GOVE		DUDU IC DAE	TICIDATION								
	<mark>NAL KEY PERFO</mark> M TERM STRAT							HICAL AND DE	/EL ODMENT/	VI STATE						
	RATED URBAN			ok (IIIDE)	02 – INCLUSIO			IICAL AND DE	/LLOF WILIN I F	ALSIAIL						
IIVILOI	CATED ORDAIN	DEVELOT MEN	I I IVAIVIEWOI	(IC (IODI)	03 – GROWTI		200									
					04 – GOVERN											
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE											
CIRCUI	AR 88 REPORT	TING REFORMS	6	· · · · · · · · · · · · · · · · · · ·	GOOD GOVE	RNANCE										
SUSTA	INABLE DEVEL	OPMENT GOAL	. (SDG)		SDG 8 - PRO	MOTE SUSTA	AINED, INCLU	SIVE AND SUS	TAINABLE EC	ONOMIC GR	OWTH, FULL AI	ND PRODUCT	TIVE EMPLOY	MENT AND		
					DECENT WO											
							HE MEANS OF	F IMPLEMENTA	TION AND RE	VITALIZE TH	E GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABLE		
				= 0=11 /= 0	DEVELOPME											
MANGA	AUNG STRATEG	SIC IDP DEVELO	DEMENT OBJ	ECTIVES	ORGANISATI											
Ward	Community	Drogrammal	Strategies	Baseline/Past	SPATIAL TRA	IDP Five		SDBIP	SDBIP	Quarter 3	Actual	Variance	Corrective	Status		
No.	Community Aspirations	Programme/ Project	Strategies	performance			IDP Target					variance		Status		
NO.	No.	1 Toject		2021/2022	Outcome (5) Year 2022/2023 Output Key Target Targets Performance 2022/2023 Performance 2022/2023											
	110.			2021/2022	Key Targets Performance 2022/2023 Performance 2022/2027 Indicator											
					Performance 2022/2027 Indicator											
											votes					
											(Internal					
											Audit report					
											21/2022-23)					
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											Review					
											(Internal					
											Audit report					
											22/2022-23)					
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											(Internal					
											Audit report					
											23/2022-23)					
											Audit of					
											Performance					
											Information -					
											SDBIP Q2					
											and Mid-					
											Term 2022-					
											23					
											(Internal					
											Audit report					
1						1					24/2022-23)	1	1			

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_	M TERM STRAT							HICAL AND DE	/FLOPMENTA	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	T FRAMEWOF	RK (IUDF) ATEGY (FSGDS)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE	ON AND ACC H, IANCE		HONE AND BE	VECOT WEITT	AL OTATE				
	AR 88 REPORT			(ILOT (I SODS)	GOOD GOVE									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)	FCTIVES.	SDG 8 – PRO DECENT WOI	MOTE SUSTA RK FOR ALL. RENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
			020		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	DMANCE ADE	V (NIKDV)		GOOD GOVE	DNIANCE AND		TICIDATION							
_	M TERM STRAT							HICAL AND DE	/EL ODMENT/	VI STATE					
INTEGR	RATED URBAN I	DEVELOPMENT	T FRAMEWOF	, ,	02 – INCLUSIO 03 – GROWTI 04 – GOVERN	ON AND ACC H, IANCE		TICAL AND DE	VELOPIVILINTA	ALSTAIL					
				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 OI				OWTH, FULL AI				
	AUNG STRATEG		OPMENT OBJ	ECTIVES	ORGANISATI SPATIAL TRA	NSFORMATI	ON								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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			
							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	VECTIVILIVIE	AL OTATE				
				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	SIC 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	IAL KEY DEDEC		^ (NIZD ^)		COOD COVE			TICIDATION						
_	NAL KEY PERFO M TERM STRAT				GOOD GOVE			HICAL AND DEV	/EL ODMENT	VI CTATE				
INTEGF	RATED URBAN	DEVELOPMEN ⁻	T FRAMEWOF	· ,	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE		TICAL AND DE	VELOPIVIENTA	ALSTATE				
				TEGY (FSGDS)	GOOD GOVE									
	AR 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	UNG STRATE	GIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	/CL ODNACNIT	NI CTATE				
	M TERM STRAT RATED URBAN			RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		HICAL AND DE	<u>VELOPMENT)</u>	ALSTATE				
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	GOOD GOVE	RNANCE								
CIRCUI	LAR 88 REPOR	TING REFORMS	3	<u> </u>	GOOD GOVE	RNANCE								
	INABLE DEVEL		. ,		DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL AI			
MANGA	AUNG STRATEC	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	/EL OPMENTA	AL STATE				
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		TIONE / IND DE	VEEDI WEITI	NE OTATE				
				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			
	AUNG STRATEG		OPMENT OBJ		ORGANISATION SPATIAL TRA	NSFORMATION	NC							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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		

ΝΔΤΙΩΝ	IAI KEY PEREC	ORMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND	O PLIBLIC PAR	RTICIPATION						
_		TEGIC FRAMEW						HICAL AND DE	/FLOPMENTA	AL STATE				
INTEGR	RATED URBAN	DEVELOPMEN ⁻	T FRAMEWOF	RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE	ON AND ACC H, NANCE								
		TING REFORMS		(15005)	GOOD GOVE									
SUSTAI	INABLE DEVEL	OPMENT GOAL	. (SDG)	ECTIVES	SDG 8 – PRO DECENT WOI	MOTE SUSTA RK FOR ALL. RENGTHEN TI NT.	HE MEANS O	SIVE AND SUS F IMPLEMENTA						
IVIAINGA	ONG STRATEC	SIC IDP DEVELO	JENIENI OBJ	ECTIVES	SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	ORMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	O PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DE	VELOPMENTA	AL STATE				
FREE S CIRCUI SUSTA	RATED URBAN	H AND DEVELO TING REFORMS OPMENT GOAL	PMENT STRA	TEGY (FSGDS)	02 – INCLUSION OS – GROWTH OS – GOVERN GOOD GOVE SDG 8 – PRODECENT WOLLD SDG 17 - STRUE DEVELOPME ORGANISATION OS – ORGA	ON AND ACC H, NANCE RNANCE RNANCE MOTE SUSTA RK FOR ALL. RENGTHEN TI NT. ONAL STREN	AINED, INCLU HE MEANS O	SIVE AND SUS	TAINABLE EC	CONOMIC GR	OWTH, FULL A IE GLOBAL PAR			
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	SPATIAL TRA IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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 PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DEV	/ELOPMENTA	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF)	02 - INCLUSIO		ESS							
					03 – GROWTI									
					04 – GOVERN	IANCE								
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 AI	ND PRODUCT	TIVE EMPLOY	MENT AND
			, ,		DECENT WOR	RK FOR ALL.								
							HE MEANS OF	F IMPLEMENTA	TION AND RE	EVITALIZE TH	IE GLOBAL PAF	RTNERSHIP F	OR SUSTAIN	ABLE
					DEVELOPME	NT.								
MANGA	UNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	ORGANISATION	ONAL STREN	IGTH							
					SPATIAL TRA		ON							
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									
					Key Targets Performance 2022/2023 Performance 2022/2027 Indicator									
			1)Improve											
			d Dest(esses											
			Performan											
			ce											
			Monitoring											
			j,											
			2)											
			2) Conduct											
			Improved											
			and											
			Continuou											
			s											
			Complianc											
			e and											
			Quality											
		1	Audits				1					1	1	
			,											
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	1	Building	Bus depot			1	process to	
		WORKS	to		Works	holding		Works					appoint	
		(Phase 1)	Universal			capacity of							service	
		,	Access			300+							provider to	
			Requirem			buses							begin	
			ents:										works	
		1					1					1	1	
												ĺ		

NATIONAL KEY PERFORMANCE AREA ((NKPA)	GOOD GOVE	RNANCE AND) PUBLIC PAR	RTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWOR					HICAL AND DE	/ELOPMENT/	AL STATE				
INTEGRATED URBAN DEVELOPMENT F		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		TIONE / IND DE	LEGI WEITH	NE OTATE				
FREE STATE GROWTH AND DEVELOPM	MENT STRATEGY (FSGDS)	GOOD GOVE									
CIRCULAR 88 REPORTING REFORMS		GOOD GOVE									
SUSTAINABLE DEVELOPMENT GOAL (S	,	DECENT WOR SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OI	SIVE AND SUS						
MANGAUNG STRATEGIC IDP DEVELOPI		ORGANISATION SPATIAL TRA	NSFORMATION	NC							
Ward Community Programme/ Solution No. Aspirations No.	Strategies Baseline/Past performance 2021/2022	IDP Outcome 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 FOR CIVIL (Phase 2)	1)Improve d Performan ce Monitoring 2) Conduct Improved and Continuou s Complianc e and Quality Audits Functional and Compliant Civil Works: 1)Strict adherence to Environme intal Authorizati	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	IAI KEV DEDEC	ORMANCE ARE	A (NKDA)		GOOD GOVE	PNANCE AND	DI IRI IC DAE	TICIDATION						
		EGIC FRAMEW						HICAL AND DE	/FLOPMENT/	AL STATE				
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWOR		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE		HOAL AND BE	VELOT WEIGHT	AL 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	IDP Outcome 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 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	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1: I	BUILDING A C	APABLE, ETI	HICAL AND DE	/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 REPORT	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.								
					SDG 17 - STR	ENGTHEN TH	HE MEANS OF	F IMPLEMENTA	TION AND RE	VITALIZE TH	E GLOBAL PAR	RTNERSHIP F	OR SUSTAIN	ABLE
	UNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				DEVELOPME									
MANGA	UNG STRATE	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						
					Indicator									
			Complianc											
			e and											
			Quality											
			Audits											
				l										

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			NGTH							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	ine/ IDP Outcome (5) Year 2022/2023 Output Key Performance Indicator Procuring of Number of 25 x									
All	Administrativ e-Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	firearms for training of Traffic (Learners) and Law enforcement personnel	firearms procured and registered	Firearms	Number of firearms procured and registered	25-X Firearms procured and registered					
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 th 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	*

	NAL KEY PERFO							RTICIPATION							
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE					
	RATED URBAN I				02 – INCLUS 03 – GROWT 04 – GOVER	Ή	CESS								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	GOOD GOVE	RNANCE AN	D IMPROVED	QUAILITY OF I	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3	, , , ,	GOOD GOVE										
					HOUSING AN	ND COMMUNI	ITY FACILITIE	S							
	INABLE DEVELO		, ,		AND DECEN SDG 17 - STI DEVELOPME	T WORK FOR RENGTHEN T ENT.	RALL. THE MEANS C				ROWTH, FULL A				
MANGA	NUNG STRATEG	IC IDP DEVELO		CTIVES	ORGANISAT										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets 2022/2023 Output Key Performance Indicator Pully Working Configurati Working Working None Appointment None										
All	Administrativ e Support	Refurbishme nt Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems	Working HVAC system with computeri zed model	Configurati on of Mechanica I componen ts	Working HVAC system with computerize d model	Working HVAC system with computeri zed model	None	Appointment letter was only issued to the S/P on the 3 rd Feb 2023	None	None	*	
All	Administrativ e Support	Refurbishme nt of Refrigeration 's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanica I componen ts & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	2 x storage units upgraded (Installatio n, configurati on, testing and handover)	Appointment letter was only issued to the S/P on the 3 rd 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	Outcome Key Targets 2022/2023 Output Key Performance Indicator Indicator City Hall City Hall City Hall Parameter November										
		City Hall Precincts								parameter fencing for City Hall and Bram Fischer					
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	IAL 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								
	NABLE DEVELO		, ,		SDG 8 – PRO AND DECEN' SDG 17 - STF DEVELOPME	MOTE SUST T WORK FOR RENGTHEN T NT.	AINED, INCLU ALL. HE MEANS C	JSIVE AND SUS			ROWTH, FULL A					
MANGA	UNG STRATEG			CTIVES	ORGANISAT											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets 2022/2027 Performance Indicator Control Indica											
					25 x Desktops. Motivation and requisition signed by HoD											
All	Administrative 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 7 configurati on and Life of Telcom infrastruct ure (Phase1)	Telecom Infrastructur e equipment	Procurem ent, Installation configuration 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	Outcome Key Targets 2022/2027 Performance Indicator Performance Indicator Performance Service Indicator Performance Indicator Indicator Performance Indicator Indica									
					existing network 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							
_	I 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	TING REFORMS	3		GOOD GOVE HOUSING AN	ID COMMUNI									
	NABLE DEVELO		, ,		AND DECENT SDG 17 - STF DEVELOPME	T WORK FOR RENGTHEN T ENT.	ALL. HE MEANS C				ROWTH, FULL A				
	UNG STRATEG				ORGANISAT		NGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets Performance Indicator Improve the managemen He entire Phase to Paraget Paraget Target 2022/2023 Output Key Performance 2022/2023 Output Key Performance 2022/2023 Target 2022/2023 Targets Performance Action Action Flagets Performance Performance Service provider Finalize										
All	Administrativ e-Support	Integration Of Systems	To facilitate the 2nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the managemen t, synchronizat ion, and coordination of works Improve the managemen t, systems Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval Improve the managemen the entire lich entire in and synchronizat ion, and coordination of works Improve the managemen the entire lich entire and synchronizat ion, and coordination of works. Improve the managemen the entire in and monitor and review progress on the limplement ation Plan Improve the managemen the entire and integrate and monitor and review progress on the limplement ation Plan Improve the managemen the entire ion, and coordination of works. Improve the managemen the entire and integrate and monitor and review progress on the limplement ation Plan Improve the managemen the entire and integrate and monitor and review progress on the limplement ation Plan Improve the managemen the entire and integrate and monitor and review progress on the limplement ation Plan Improve the managemen the entire and integrate and monitor and review progress on the limplement ation Plan Improve the managemen the entire and review progress on the limplement ation Plan Improve the managemen and review progress on the limplement ation Plan Improve the managemen and review progress on the limplement ation Plan Improve the managemen and review progress on the limplement ation Plan Improve the and review provider and review progress on the limplement ation Plan Improve the and review provider and review progress on the limplement ation Plan Improve the and review provider and review provid										
All	Administrativ e-Support	ICT Security	Improve organisation al wide ICT security	Unfavourabl e Audit Findings	Committee approval										
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 AREA	A (NKPA)					RTICIPATION						
	M TERM STRAT				PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
FREE S	RATED URBAN I	HAND DEVELO	PMENT STRAT	,	02 – INCLUS 03 – GROWT 04 – GOVERI GOOD GOVE	TH NANCE ERNANCE AN		QUAILITY OF I	LIFE					
	INABLE DEVELO				HOUSING AN SDG 8 – PRO AND DECEN	ND COMMUNI OMOTE SUST T WORK FOR	AINED, INCLU RALL.	JSIVE AND SUS			•			
MANGA Ward No.	UNG STRATEG Community Aspirations No.	GIC IDP DEVELO Programme/ Project	DPMENT OBJEC Strategies	DTIVES Baseline/ Past performance 2017/2022	Outcome Key Targets Performance Indicator Coordination Withing the Action Outcome Key Targets 2022/2023 Output Key Performance 2022/2023 Performance Indicator Coordination Withing the Action Performance Indicator Coordination Performance Indicator Coordination Coo									_
		t of Call Centre	through communicati on		Performance 2022/2027 Indicator									
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	approval. 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 REFNO.	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								Derichedary Liet			
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 chale 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

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
	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		inicipal bus services 'on	0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is		The Bus Service is		3rd Quarter
	time' TR4.21(1)	1 Scheduled municipal				0			not yet operational		not yet operational		
	TR4.21(2)	bus depatures 'on time' 2 Total scheduled				0							
TD = 0.4	, ,	municipal bus departures	0.004	0.00/	0.004			0.004	Ti D				0.10
TR5.31		neduled municipal bus are universally accessible	0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is not yet operational		Currently under construction		3rd Quarter
	TR5.31(1)	1 Sum of all scheduled municipal bus service stops that are universally accessible				0							
	TR5.31(2)	2 Total number of scheduled municipal bus service stops				0							
TR6.12		rfaced municipal road lanes esurfaced and resealed	0,5%	25,0%	5,0%	0,0%	R 17 926 335.48	0,0%	budget constraints	reprioritising of budget.			
	TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed				0	333,46			budget.			
	TR6.12(2)	2 Kilometres of surfaced				1600							
TR6.13	KMs of new muni	municipal road lanes cipal 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							

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
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				126							
LED1.11	expenditure spent physically residing	al municipal operating on contracted services 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											
LED1.31	municipal interver	nd learnerships through	0,00	0,00	0,00	140,00		-140,00					
LED2.11	Percentage of bud collected LED2.11(1)	dgeted rates revenue 1 R-value of all municipal property rates revenue collected	90,0%	90,0%	20,0%	77,6% R1 131 161 529		-57,6%					
	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	e Ref No. D	ata 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 dibuilding applications more	ays taken to process of 500 square meters or	114,00	60,00	60,00	110,50		-50,50	due to backlog as the result of staff shortage				
	LED3.13(1) 1 da si co ca a a a a a a a a a a a a a a a a a	Sum of the number of ays between the date of ubmission of a omplete building plan pplication to the nunicipality and the ommunication of the djudication result of the pplication, for all pplications of 500 quare meters or more				221			Shortage				
	LED3.13(2) 2 pl	Number of building lan applications (+500 quare meters) djudicated				2							
LED3.21	Percentage of revenuissued within 10 work completed application	ue clearance certificates king days from time of n received	80,0%	80,0%	20,0%	24,8%		-4,8%					
	cl is d:	Number of revenue learance certificates sued within 10 working ays of the time of ompleted submission				405							
	LED3.21(2) 2 re	Total number of evenue clearance ompleted submissions nade to the municipality				1636							
LED3.31	Average number of d advertising to the letter procurement process	ays from the point of er of award per 80/20	120,00	120,00	150,00	150,00		0,00	N/A	N/A			

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
	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							
	service providers	unicipal payments made to who submitted complete asys 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							
	Total Capital Expo	enditure as a percentage of	95,0%	95,0%	50,0%	39,9%		35,1%					
	FM1.11(1)	1 Actual Capital Expenditure				R388 169 412							
	FM1.11(2)	2 Budgeted Capital Expenditure				R972 146 433							
	Budget	al Operating Expenditure	95,0%	95,0%	50,0%	100,1%		-25,1%					
	FM1.12(1)	1 Actual Operating Expenditure				R6 105 057 834							
514 , 40	FM1.12(2)	2 Budgeted Operating Expenditure	27.00/	0.5.00/		R6 099 294 273		00.00/					
	Total Operating R		95,0%	95,0%	50,0%	95,3%		-20,3%					
	FM1.13(1)	1 Actual Operating Revenue				R6 985 380 774 R7 329 620							
	FM1.13(2)	2 Budgeted Operating Revenue				618							
	Revenue as a per	and Property Rates centage of Service perty Rates Revenue	95,0%	95,0%	50,0%	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	at 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							

fun ger FM6.12 Per R20	nded from own fivererated funds + FM5.11(1) FM5.11(2) FM5.11(3) ercentage of awa	1 Internally Generated Funds 2 Borrowings 3 Total Capital Expenditure	20,0%	25,0%		R2 325 775 374 22,7%					
fun ger FM6.12 Per R20	nded from own figurerated funds + FM5.11(1) FM5.11(2) FM5.11(3) ercentage of awa 200k], published	al capital expenditure unding (Internally Borrowings) 1 Internally Generated Funds 2 Borrowings 3 Total Capital Expenditure	20,0%	25,0%							
- FM6.12 Per R20	FM5.11(1) FM5.11(2) FM5.11(3) ercentage of awa 200k], published	1 Internally Generated Funds 2 Borrowings 3 Total Capital Expenditure									
R20	FM5.11(3) ercentage of awa 200k], published	2 Borrowings 3 Total Capital Expenditure		1		R77 213 276					
R20	ercentage of awa 200k], published	Expenditure				R11 064 712					
R20	200k], published					R388 169 412					
		arded tenders [over 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 Per	ercentage of tend	der cancellations	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 Del	ebtors payment p		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 614 059 122					
FM7.12 Col	ollection rate ratio	0	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				R9 371 452					
	FM7.12(4)	Balance 4 Bad Debts Written Off				986 R324 496					

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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

Performan indicator	ice 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							

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
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	

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
										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

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
		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?											