

COUNCIL ITEM, MAY 31, 2023



## MFMA: SECTION 52 (D)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

THIRD QUARTER

PREPARED BY OFFICE OF THE CITY MANAGER  
IDP AND OPM OFFICE

## 1. Executive Summary

This report set out performance against the Integrated Development Plan (IDP) 2022/2027 and revised Service Delivery and Budget Implementation Plan (SDBIP) for the 3<sup>rd</sup> quarter period of 2022/2023 financial year, i.e. 01 January to 31 March 2023. Performance is accounted for, based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.

This addendum, on the revised SDBIP for 2022/2023 had identified **233** projects against the initial **239 projects/programmes** at the beginning of the financial year. Furthermore, the city will continue reporting on **82 Circular 88 output indicators** as legislated by National Treasury and Compliance questions and indicators by CoGTA.

Departments	MMM Measures identified for implementation 2022/2023	Performance identified for in	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
<b>Total</b>	<b>239</b>		<b>233</b>

*This quarter out of **233** projects/programmes, only **180** projects/programmes were planned for implementation.* Furthermore, the city will be reporting on **82 Circular 88 output indicators** as legislated by National Treasury and Compliance questions and indicators by CoGTA.

Departments	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions to CoGTA
Planning	2	Each department will respond to questions relevant to its competencies
Economic and Rural Development	4	
Engineering Services	13	
Fleet and Solid Waste Management	1	
Centlec	6	
Social Service	5	
Municipal Police Services	0	
Finance	31	
Human Settlement	8	
OCM	3	
Corporate Services	9	
<b>Total</b>	<b>82</b>	

The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (see the table below). This was to enable the office responsible for IDP and OPM to complete the report and submit to all council committees on time and subsequently be approved

by council within 30 days. **Furthermore, the due date to submit their reports and POE's was Friday, 07 April 2023 and not all departments submitted on time.**

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

## 2. Report Overview

This report is to provide:




- the Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2022/2023.
- the Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (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 3<sup>rd</sup> quarter report had **180** projects identified for implementation and the city's actual performance is sitting at **59%**. This indicates a **3%** 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 – <b><i>with progress being made</i></b>	45	25	
1	0 – 49%	Unsatisfactory Performance	28	16	
<b>Total</b>			<b>180</b>	<b>100</b>	
-	-	Projects not yet due and to be rolled over to the next quarter	53		

### Summary of Projects/Services for the 3<sup>rd</sup> 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 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	54 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 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,
OCM	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.
<b>Total</b>	<b>233</b>	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 <b>91.21%</b> which is an increment of <b>1.92%</b> from <b>89.29%</b> 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:

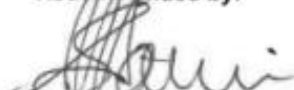
- Council approves the MFMA Section 52(d) SDBIP 3<sup>rd</sup> quarter report (01 January – 31 March 2023).

Submitted by:

  
Ngaka Domalisile  
Acting City Manager

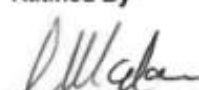
Date: 23/05/2023

Recommended by:

  
Clr. Gregory Nthatsi  
Acting Executive Mayor

Date: 23/05/2023





Ratified By

  
Ms. Gugu Malaza  
National Cabinet Rep.

Date: 23/05/2023



## Annexure A

### 6.1: Planning



NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	No. of Ad Hoc infill sites being processed	Various Mangaung and Caleb Motshabi infill approved by MPT	None	N/A	
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Address comments for stakeholders	Busy with comments	Comments from stakeholders not fully addressed	Fast track addressing the comments from stakeholders	
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment approved & MPT approval	100% Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Address comments from stakeholders	Busy with comments	Comments from stakeholders not fully addressed	Fast track addressing the comments from stakeholders	
43	None	Township establishment	Follow all township	New	% Township establishment	100% Township	30% Township	% Township	30% Township	Compilation of	Inception Meeting	Second draft and	Expedite the	






NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		ent Morojanen g Dewetsdor p	establishment process e.g., conduct specialized studies		nt completed & MPT approval	establishment approved & MPT approval	establishment completed	establishment completed ; draft layout plan completed	establishment completed ; draft layout plan completed	specialist studies and second draft layout		specialists' studies not yet compiled	compilation of layout plan and specialists' studies	
41	None	Township establishment remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment nt completed & MPT approval	100% Township establishment nt approved & MPT approval	30% Township establishment nt completed	% Township establishment nt completed ; draft layout plan completed	30% Township establishment nt completed ; draft layout plan completed	Compilation n of specialist studies and second draft layout	Project postponed; funds reprioritised	N/A	N/A	✖
47	None	Township establishment grassland	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment nt completed & MPT approval	100% Township establishment nt approved & MPT approval	30% Township establishment nt completed	% Township establishment nt completed ; draft layout plan completed	30% Township establishment nt completed ; draft layout plan completed	Compilation n of specialist studies and second draft layout	First draft layout plan	Second draft and specialists' studies not yet compiled	Expedite the compilation n of a second draft and specialists' studies	☹
42	None	Township establishment remainder of Selosesha 904 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment nt completed & MPT approval	100% Township establishment nt completed	30% Township establishment nt completed	% Township establishment nt completed ; draft layout plan completed	30% Township establishment nt completed ; draft layout plan completed	Compilation n of specialist studies and second draft layout	Project postponed; funds reprioritised	N/A	N/A	✖




NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
39	None	Construction of a new Community centre in Thaba Nchu	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction.	100% Construction of the Community Hall	Appointment of contractor. Start with construction site.	% Completion of construction.	50% of Construction complete.	Construction	29% Construction complete	4% Delay due to expiry of consultants' appointments	Extension of contracts to be granted	
21	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction.	100% Construction of Arthur Nathan swimming pool	Appointment of contractor. Site establishment	% Completion of construction.	50% of Construction complete.	Construction	None—Project Stopped	None	Project Moved to new financial year	
46	None	Fire station Botshabelo	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction.	100% Construction of the Fire Station	Appointment of contractor. Start with construction site.	% Completion of construction.	50% of Construction complete.	Construction	5% Construction complete	28% Delay due to slow progress by contractor and expiry of consultants' contracts	Extension of contracts to be granted	

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative 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. Appointment of service provider. Installation of Storage system	% of Storage system installed	100% of Storage system installed	Evaluation of tender and submission to BEC	Document Specification done.	Delay, due to awaiting specification and cost from various suppliers.	Documents ready to start with SCM processes	☹️
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Project completed	Project Completed	None	None	😊
47	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	SCM processes	Project Approved at BAC	None	None	😊
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completion of SCM processes	Project starts	Project has started	none	none	😊
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Construction starts	Projects has started	none	none	😊
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT Meetings	zero	None	😊
ALL	Administrative 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	★

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		by the MPT	decision letter to the applicant	letters processed	letters processed	letters processed	letters processed	letters processed	letters processed	letters processed				
ALL	Administrative Support	Environmental education and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	4 (Fichardpark ECD; Eestelling; Kagisanong; Botlehadi)	Exceeded	None	
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Compliance Audits	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	5 (WWTW in Dewets; VanStad; Wepn; Welvrt & Soutpan)	Exceeded	None	

## 6.2: Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
2	2.1	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 Klein Magasa Hall Reconstruction	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 Klein Magasa Hall Reconstruction	Refurbishment of Klein Magasa Hall	Designs and proposed building completed for the reconstruction	Refurbishment of Klein Magasa Hall	No budget for construction. Project to be included in the capital budget for 2023/2024	
21	Administrative Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	Construction of the Entrance Gate	Designs and proposed building completed for the reconstruction	Construction of the Entrance Gate	No budget for construction. Project to be included in the capital budget for 2023/2024	
50	W50.2)	Purchase and Allocation of commonages	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonages	1 farm purchased	Numbers of hectareage purchased for commonage development	1 farm purchased for commonage development	Appointment of service provider	0	No appointment of service provide.	Budget adjusted downward during the adjustment budget process.	


NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
50	W50.3)	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	Appointment of service provider	Service provider appointed	None	None	
All	Administrative Support	Development of Invest Mangaung Information Weblink	Investment Promotion Information Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Update investment promotion weblink	Regularly updated and functional investment promotion weblink	Final Webpage Developed and Launched	Prototype design completed	None	None	
All	Administrative Support	Development of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implemented	Investment Incentive Policy developed and implemented	Incentive policy adopted and Implemented	1x Investment Incentive Policy developed and implemented	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



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	Variance	Corrective Action	Status
Roads and Stormwater														
2	2.2	T1527B; BOCHABEL A: STREETS: UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (30 % of 2 Km)	15% of 2 Km	None	15% of 2 Km	None  Awaits procurement of service providers appointment target date by end April 2023  MMM resolve budget constraints Detailed design complete and approved	
2	2.2	T1527C: BOCHABEL A: STREETS: UPGRADE	- Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (12% of 1.6 Km)	-	None	None	None  Awaits procurement of service providers appointment target date by end April 2023	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			n of the Asset										MMM-resolve budget constraints Detailed design complete and approved	
10	10.2	T1528: MAN RD-11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers -detailed design, documentation and procurement -contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construction stage  (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (10% of 1.9 Km)	-	None	None	None  MMM to resolve budget constraints.  Reprioritization of capital budget.  TIA report awaits approval by Department of Police, Roads and Transport Free State	
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage  (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (15% of 1.8 Km)	5% of 1.8 Km	None	5% of 1.8 Km	None  Awaits procurement of service providers appointment	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual 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 budget. -Contract 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 Q4	None	None	
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGIN G AVENUE EXTENTION : ROADS	-Allocate Adequate budget. -Contract 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	

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	Variance	Corrective Action	Status
			Capitalisation of the Asset.								construction progress of 1.9 km by Wasserman Teerwerke)		affected by Wasserman Teerwerke terminated contract with MMM due to MMM non payments  Sedtrade Contractor was appointed for incomplete works  Delays in payments still ongoing	
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement -contract administration	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	-	None	None	None  Awaits procurement of service providers appointment target date by end April 2023  MMM resolve budget constraints	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			n-and supervision -Close-out and Capitalisation of the Asset											
ALL	Continuation from 2016 to 2021 IDP  2022-2027 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment- - Maintenance systems update -Close-out and	-Contract administration and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	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 administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	3 Km	1	3 km	Construction stage MMM resolve budget constraints	
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage  (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage  (5% of 4.6 Km)	-	None	None	None  MMM to resolve budget constraints	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
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
			procurement -contract administratio n-and supervision -Close-out and Capitalisatio n-of the Asset										Awaits procurement of service providers appointment target date by end April 2023	
24	24.2 and Continuation from 2016 to 2021-IDP	T1537: HEAVY REHABILITATION-OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentati on-and procurement -contract administratio n-and supervision -Close-out and Capitalisatio n-of the Asset	Design Complete	Kilometres of road resurfaced; resealed and rehabilitated per lane.	4.4 Km	Construction stage  (10% of 4.4 Km)	Kilometres of road resurfaced; resealed and rehabilitated per lane.	Constructi on-stage  (10% of 4.4 Km)	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: UPGRADING INTERSECTION-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 intersection upgraded.	50%-of 1 intersection upgrade d.	None	50% of 1 interse ction	None  MMM-to-resolve budget constraints	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		GEORGETOWN & PRESIDENT BRAND	contract administration and supervision -Close-out and Capitalisation of the Asset									upgraded	Finalisation of detailed design, advertise the project and complete tendering stages	
ALL	Continuation from 2016 to 2021 IDP  And 2022-2027 IDP	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement -contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road-signs project under assessment / design stage.	1210	Assessment stage complete.	Number of road-signs project under assessment / design stage.	Assessment stage complete.	50 % of Assessment stage	None	50 % of Assessment stage	MMM to resolve budget constraints  Awaits procurement of service providers appointment target date by end April 2023	
19	19.1	T1539: UPGRADING OF TRAFFIC	Allocate Budget	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersection upgraded.	50% of 1 intersection	None	50% of 1 intersection	None	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		INTERSECTIONS	-Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset							upgraded.		upgraded	MMM to resolve budget constraints  Finalisation of detailed design, advertise the project and complete tendering stages	
16	Continuation from 2016-2021 IDP	DR BELCHER/ MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement -contract administration and supervision -Close-out and Capitalisation	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	-	None	None	None  MMM to resolve budget constraints  Awaits procurement of service providers appointment target date by end April 2023	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			n of the Asset											
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement -contract administration and supervision -Close-out and Capitalisation of the Asset	-Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete.	Number of projects under design; upgrading of intersection.	Design of 1 intersection complete.	-	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: UPGRADE OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers - documentation and procurement -contract administration	-Inception, preliminary design- detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage  (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (40 % of 3 Km)	15% of 3 Km	None	15% of 3 Km	None  MMM to resolve budget constraints  Awaits procurement of service providers appointment	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			n-and supervision -Close-out and Capitalisation of the Asset										target date by end April 2023	
17	17.5  And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procurement service Providers -contract administration and supervision -Close-out and Capitalisation of the Asset	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 km	4.4 Km	Construction stage 16 % physical progress (on 16% of 1.9 km incomplete works) by BBT Contracto  (87 % physical progress was completed by Umvezi Contractor initially appointed)  Stormwater drainage		MMM to resolve budget constraints and reseal sections ruined by sewer spillage.  NB. Umvezi Contractors (initial contractor) terminated contract with the Mangaung Metro Municipality due to non-payments by MMM  Non payments delayed	






NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											investigation on going		construction progress	
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	None	Data collected and gap analysis report complete.	Poor performance by appointed Consultant	✘
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	None	Updated and approved road and stormwater management information system.	1	1 Status report complete.	Updated and approved road and stormwater management information system.	1 Status report complete.	-	Implementation of MMM Stormwater Conditional Assessment	None	None MMM resolve budget constraints	✘


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
31	31.2  And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage  (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (15% of 3.8 Km)	5% of 3.8 Km	90% of detailed design achieved	5% of 3.8 Km	MMM to resolve budget constraints  Consultant contract expired	
19	Continuation from 2016-2021 IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision	Design Complete	Kilometres of bulk stormwater built.	1,6 Km	80 % of 1.6 Km	Number of projects under construction; bulk stormwater built.	80 % of 1.6 Km	60% of 1.6 Km	40% of 1.6 km construction or physical progress	20% of 1.6 km incomplete progress	None  MMM resolve budget constraints	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			-Close-out and Capitalisation of the Asset											
2	Continuation from 2016-2021IDP	T1428A MAN RD 198 199&200 BOCH	Allocate Budget -Procure service Providers documentation 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 documentation 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					✘

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	Variance	Corrective Action	Status
			and supervision -Close-out and Capitalisation of the Asset											
	Continuation from 2016-2021IDP	T1530 BOT RD B16 & 903 SECTION T UPG	Allocate Budget -Procure service Providers documentation 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.	2,44 km	2,44 km	Kilometres of gravel roads upgraded to surface roads per lane.	2,44 km					✘
Water and Sanitation														
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Allocate budget  Appoint PSP for the design and supervision during contract period	None	Upgraded treatment capacity in megalitres per day.	30 ML/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	Start the SCM Process	None	SCM process has not started yet	Start SCM process as soon as possible	



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	Variance	Corrective Action	Status
			Procure contractor for the project											
17	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 ML/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	Start the SCM Process	None	SCM process has not started yet	Start SCM process as soon as possible	
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Appoint PSP for the compilation of the comprehensive masterplan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Revision 1 of the Sewer Masterplans Report for Dewetsdorp issued.  WSDP document preparation (draft in progress, pending finalisation of sewer master plan reports)			

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	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	None	None	None	None	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELLO WWTW CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	20 MI/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	Start the SCM Process	None	SCM process has not started yet	Start SCM process as soon as possible	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 MI/day	12 MI/day	Upgraded treatment capacity in megalitres per day.	12 MI/day	Casting of Secondary settling tanks (SST's) floor walls.	None – Contractor did not commence with any further works after December 2022 break. Contractor Terminated Contract on 31 January 2023 due to	All works significantly behind schedule. CCT and Inlet works partially completed	Remaining works to be advertised in a separate tender and completed under a new contract.	




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	Variance	Corrective Action	Status
											non/ late payment. and	ete, SST 3 & 4 Partially complete, Bioreactor only earthworks completed.		
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	Allocate budget  Appoint PSP for the design and supervision during contract period 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 commence for Mechanical and electrical 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	Complete Stage 4	Stage 1 not completed	Stage 1 not completed	Expedite appointment of PSP	


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	Variance	Corrective Action	Status
					standard provided.			standard provided.	2 of the appointment					
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete Stage 4	Stage 1 not completed	Stage 1 not completed	Expedite appointment of PSP	
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP and complete Stage 1 of the appointment	Appoint PSP	PSP not appointed	PSP not appointed	Appoint PSP as soon as possible.	
28	28.4 & 28.5	BOTSHABELLO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget  Appoint PSP for the design and supervision	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 (Inception); Stage 2 (Prelim Design); Stage 3	Complete Stage 3 (Detail Design) and start with	Stage 3 not completed	Stage 3 not completed	Consultant to submit feasibility study for approval	





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			during contract period Procure contractor for the project						(Detail Design) and start with Stage 4 Procurement	Stage 4 Procurement				
32	32.2	BOTSHABELLO-MAIN OUTFALL SEWER	-Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Stage 3— Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Appoint Contractor or	Contractor not appointed	Contractor not appointed	Complete Stage 4 Documentation and Procurement) Start with Stage 5-Contract	
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewerlines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	5km	Spend 100% of available budget	Spent 18% of available budget	82%	Fast track performance	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thabanechu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Spend 100% of available budget	Spent 0% of available budget	100%	Fast Track performance	




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	Variance	Corrective Action	Status
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	Spend 100% of available budget	Spent 0% of available budget	100%	Fast Track performance	
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishment work	Completed planned refurbishment work		Completion of the refurbishment work	Completed planned refurbishment work	30% progress	0% progress	30%	Expedite the appointment of the engineering Consultant	
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	None	None	None	✘
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up-to-date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	Proceed with GIS Updating Process	PSP not appointed yet. Not yet started with GIS updating	PSP not appointed yet. Not yet started with GIS updating	Appoint PSP and start with GIS updating	



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	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment/ maintenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	None	None	None	None	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Complete 5km pipeline	None	-5km	Speed up construction process	
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Revision 1 of the Water Masterplans Reports for Dewetsdorp, Wepener, Vanstadensrus issued. First draft of Soutpan and Botshabelo Water Masterplan Reports issued. WSDP document preparation (draft in progress,	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											pending finalisation of master planning documents)			
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADEN SRUS DAM, MASELSPOORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Complete the second report	None	Second report was not completed.	Appoint PSP and complete report	
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and manage	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Complete SCM Procurement processes.	Complete Tender document: SCADA and telemetry refurbishment completed.	Complete SCM Processes.	Fast track the SCM process and complete the procurement during Quarter 4.	


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	Variance	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 implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	Proceed with registration of the servitudes	None	Registration of the servitudes 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 implementation of the project	Land Surveying	kilometers of gravity line completed	5-km		kilometers of gravity line completed	Complete registration of servitudes	Proceed with registration of the servitudes	None	Registration of the servitudes 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	Appointment of PSP and complete procurement	Proceed with WULA application	Busy with WULA application	WULA application not completed	Complete WULA application	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOO RT-WTW UPGRADING	Appoint PSP and Contractor for implementation	Documentation	Upgraded treatment capacity in megalitres-per day	75ML/day	75ML/day	Upgraded treatment capacity in megalitres-per day	75ML/day	Proceed with construction process	Tender was advertised for the second time	Construction process did	Start with construction process	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		MASELSPOORT FILTERS)	n-of-the project									not start		
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW-BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	-Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Preliminary Design Report	Complete Preliminary Designs	Inception (Stage 1)	None	Inception (Stage 1) was not done	Appoint PSP and start with inception.	
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thabanchu reservoir	Complete detailed design report and start with SCM procurement processes.	Continue with detailed design report	Busy with detailed design report.	None	Fast track completion of detailed design report during Quarter 4.	
44	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE	-Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 ML/day		Upgraded treatment capacity in megalitres per day	Complete stage 4, 5 and 6 for the river crossing and complete condition of pipeline condition assessment	Commence with construction process. Proceed with condition of assessment	None	Construction not started yet because PSP tender is to be terminated	Appoint PSP and start with construction.	

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
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISH MENT	Appoint Contractor for implementation of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Proceed with construction 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 RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procurement processes and start with Construction n.	Continue with SCM processes	Tender document completed.	None	Fast track SCM processes and complete procurement during Quarter 4.	
ALL	Continuation from 2016 to 2021 IDP	GIS-SYSTEM INFORMATION-UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up-to-date GIS				Proceed with GIS Updating Process	None	None	Appoint PSP and continue with	
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice-gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment and start with	Condition assessment	None	Appoint PSP and start with condition assessment	Appoint PSP and start with condition assessment.	

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	Variance	Corrective Action	Status
												not done		
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	-Renew the Water Use License Agreement (WULA); appoint PSP and Contractor for implementation of the project	-Pre-feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)		Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	-	None	Extension of time to pay PSP was not approved by CFO	None	
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalise the assets on annually basis	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on the billing system	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	640 water meters replaced/installed	160 water meters replaced /installed	277 water meters replaced/installed	117 MORE water meters replaced/ installed	Service providers are performing beyond expectation.	
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING	Allocate the budget.	Installed/replaced 3000	Total number of prepaid water meters	To install/ replace 18	3600 prepaid water meters	Total number of prepaid water meters	3600 prepaid water	900 prepaid	0 prepaid water	900 less	The contracts were terminated	







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	Variance	Corrective Action	Status
		AND PREPAID PROGRAMME	Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	prepaid water meters	replaced/installed	000 prepaid water meters	installed/replaced	replaced/installed	meters installed/replaced	water meters installed/replaced	meters installed/replaced	prepaid water meters were installed/replaced	end of October. The appointment of new service providers MUST be expedited.	
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers.	10 PRVs commissioned /refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned /refurbished	15 PRVs commissioned /refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned /refurbished	4 PRVs commissioned/refurbished	0 PRVs commissioned/refurbished	4 PRVs were not commissioned/refurbished	Service providers are not performing as expected. Department will go out on tender to procure the services of an experienced service provider.	

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
			Project/Contract administration & Site supervision. Close-out and capitalise the assets.											
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished	0 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished	No service providers are appointed under this project. Appointment of service providers to be prioritised.	
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope.	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope.	MAST development – Phase 1	Report on MAST Technical Specification & Reviewal	MAST development – Phase	Expedite the development of MAST Module and Expedite appointment of	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Development And Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification. Review MAST Scope Requirements, feasibility analysis and Design. MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.				MAST development – Phase 1. Handover and Training		MAST development – Phase 1. Handover and Training		of MAST scope completed.	1 still in progress	PSP and the appointment of the contractor.	


#### 6.4: Waste and Fleet Management

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	Percentage of households receiving basic refuse removal services	95%	95%	74.02%  Jan = 79.74% BFN A=97.67% BFN B=85% BFN S=28.5% T-Nchu= 98% Bots=60% Soutpan=100% Naledi= 89%  Feb 71.42% BFN A=96.5% BFN S=18% T-Nchu= 55% Bots=59% Soutpan=100% Naledi= 100%  Mar 70.90% BFN A=85.18% BFN S=17% T-Nchu=86.2% Bots=87% Soutpan=50% Naledi= 100%	20.98%	Management will ensure that there are sufficient resources in terms of vehicles. Furthermore, more reliable vehicles will be procured to increase the number of vehicles.	
All	Administrative Support	Conduct clean up campaigns	Identify the illegal dumps and develop a	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal	250	70	98  Jan= 27 Feb=24	(28)	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			clean-up programme					umps conducted)			Mar T-Nchu=19 Mar BFN=28			
All	Administrative Support	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	25	42  Jan=13 Feb=13 Mar=16	(17)	None	
All	Administrative Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pole bins placed in all CBDs	250 Street/pole bins placed in Bloemfontein, Thaba-Nchu and Botshabelo (CBDs)	Tender to be re-advertised.	0 Tender to be re-advertised.	Management will follow-up with the SCM regarding BAC report.	
All	Administrative Support	Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	6 Jan=1 Feb=3 Mar=2	(1)	None	
All	Administrative Support	% of the Upgraded and Refurbished	Upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern	100% Implementation Phase	75% BEC Evaluate the tender document	Funds have since been transferred to priority projects			

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		permitted Southern Landfill Sites	Southern Landfill-site					landfill weighbridges		ation and BAC to appoint a contractor				
All	Administrative Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrative Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrative Support	% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	100% Implementation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implementation Phase	75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrative 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			





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		Refurbishment of the Development of a Transfer station	Station Upgraded				Implementation Phase	Thaba Nchu Transfer Station	ation Phase	documentation and BAC to appoint a contractor				
All	Administrative Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
All	Administrative Support	% of the construction of the Ablution Blocks at Wepener Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implementation Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
	Administrative Support			None		100%	100%			75%	Funds have since been			

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
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		Implementation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	BEC Evaluate the tender documentation and BAC to appoint a contractor	transferred to priority projects			
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	Funds have since been transferred to priority projects			
ALL	Administrative Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	75% BEC Evaluate the tender documentation 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	Administrative 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	
















NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	Administrative Support	Improve performance of fleet management	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	101 Serviced  Jan=77 Feb=14 Mar=10	(71)	None	
ALL	Administrative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	Number of vehicles inspected for roadworthiness	100	25	232  Jan=13 Feb=123 Mar=96	(207)	None	
ALL	Administrative Support	% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100%	0	None	

## 6.5: CENTLEC (SOC) Ltd

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala 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	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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 Electricity to Identified Areas	Electrification		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2023 (POE – Works Schedule and Site Pictures)	Turflaagte 108: Construction and connections on 106 stands complete and energized	None	None	😊
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	Khayelitsha	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	☹️




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	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




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Request for quotation / bid advertised	Procured 3 Petrol powered blowers.  Delivered on 24/2/23  GRN nr 47020. Dated 24/2/23	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable firefighting pumps procured	Procurement of 4 portable firefighting pumps	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Request for quotation / bid advertised	Procured 2 portable firefighting pumps  Delivered 23/2/2023  GRN nr 47019 Dated 23/2/23	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 4 floating firefighting pumps	Procurement of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurement of 2 floating firefighting pumps	Request for quotation / bid advertised	Procured 2 floating fire pumps  Order nr 6020019.	Positive	None required	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											Awaiting delivery of pumps to prepare GRN			
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 12 fire fighting skid units	Procurement of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurement of 4 fire fighting skid units	Request for quotation / bid advertised	Procured 4 fire fighting skids units  Order 6020213. Delivered. GRN and payment submitted.	Positive	None required	
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Request for quotation / bid advertised	Item listed on BID Committee. Dated 21/2./2023  Bid 674 Of 2022/23 June	Negative	Follow up with SCM to appoint service provider	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered	New	Number heavy-duty petrol-powered lawn	Procurement of 6 heavy-duty petrol-powered	Procurement of 2 heavy-duty petrol-powered	Number heavy-duty petrol-powered lawn	Procurement of 6 heavy-duty petrol-powered	Request for quotation / bid advertised	Technical assessment report submitted to SCM on 28 Sept 2022.	Negative	Follow up with SCM to appoint service provider	









NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			lawn mowers		mowers procured	lawn mowers	lawn mowers	mowers procured	lawn mowers		No Progress to date			
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol-powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Number of petrol-powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Request for quotation / bid advertised	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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at High-Risk premises	48 Inspections at High-Risk premises	Number of inspections at High-risk premises	90 Inspections at High-Risk premises	90 Inspections at High-Risk premises	Number of Inspections at High-Risk premises	90 Inspections at High-Risk premises	20 Inspections at High-Risk premises	16 High Risk premises inspected	Negative -4	None Target reached in Q2	😊
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	47 Moderate premises inspected	Negative -13	None Target reached in Q2	😊
ALL	Administrative Support	Preventing fire related deaths in fires involving	Inspections at Low-Risk premises	1 435 Inspections at Low-Risk premises	Number of inspections at Low-risk premises	1 800 Inspections at Low-Risk premises	1 800 Inspections at Low-Risk premises	Number of Inspections at Low-Risk premises	1 800 Inspections at Low-Risk premises	400 Inspections at Low-Risk premises	321 low risk premises inspected	Negative -79	None Target reached in Q2	😊



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		habitable structures												
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (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 compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	40 Building Plans scrutinized for compliance with statutory fire safety measures. (100 %)	None	None Required	
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched 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) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	9.1 out of 10 (207 out of 226) Emergency calls received and dispatched within 3 minutes	Positive (+1.1)	None	
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	% of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	100% JOC attended at public events	Positive (+10%)	None	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL		Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 (27 certificates issued) Safety and grading certificates issued.	Positive	None	
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Number of contingency plans of workplaces	Completion of contingency plans of twelve (12) workplaces	Completion of contingency plans of two (2) workplaces	Two (2) contingency plans completed	Positive	None	
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Number of campaigns on disaster risk management education and awareness campaigns conducted	Eight (8) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaign (information sessions) were conducted	Positive	None	

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CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
										s conducted				
ALL	Administrative Support	Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred [229]	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 (All 30 assessments conducted) disaster risk assessment conducted	Positive (+ 1.0)	None	
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	40 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	Zero (0) volunteer recruited	Negative	Budget provision to be made	




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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					(80 volunteers)	(80 volunteers )		(80 volunteers)						
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	Request for quotation / bid advertised	Order no 000602021 dated 19/01/23 to Marce Projects.	None Waiting for delivery by supplier.	None Required	
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	None	None Required	
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national	Percentage of atmospheric 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	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
				standard of 40 µg/m3		standard of 25 µg/m3	within guideline timeframes		standard of 25 µg/m3	standard of 25 µg/m3				
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	28 days out of 90 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None	None Required	
ALL	Administrative Support	Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	0 Applications Received and processed	None	None Required	
ALL	Administrative 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	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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 information are available on the NAEIS	applications captured on the National Atmospheric Emissions Inventory System	the City which information to be available on the NAEIS	issued available on the NAEIS	issued available on the NAEIS	available on the NAEIS.			
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding household s experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from household s experiencing 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) complaints received from household s reporting noise	24 complaints received from households reporting noise.	None	None Required	
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100	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	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
							000 population							
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	896 Hours per quarter utilized for 278 events	None	None Required	
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries	17 182 persons visited 8 functional Mangaung Metro libraries	None	None required	
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	Number of drinking water samples taken	1032 Drinking Water Samples taken	258 Drinking Water Samples taken	304 Drinking Water Samples taken	+ 46 Positive	None required	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant 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	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	Number of library programs to communities	100 Library program activities to communities	25 Library program activities to communities	183 Library program activities to communities	None +158 Positive	None required	
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	4 Training programs on HIV/AIDS prevention	None + 1 Positive	None required	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
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ALL	Administrative Support	De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	53 premises de-contaminated and disinfected	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown Demand based	0 premises de-contaminated and disinfected.	None  Since the President terminated the state of Disaster on 1 April 2022 no Covid Decons is done.	None Required	
ALL	Administrative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Delivery of equipment	The equipment was procured and delivered in quarter 2 12 kudus	Positive	None	
ALL	Administrative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master	New	Number of tractor drawn lawnmowers -field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers - field masters	Delivery of equipment	The equipment was delivered in quarter 2 al- 4 tractor drawn lawnmowers -	Positive	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Brush cutters	Procurement of brush cutters	New	Number of brush cutters procured	Procurement of brush cutters	Procurement of brush cutters	Number of brush cutters procured	Procurement of brush cutters	Delivery of equipment	The equipment was delivered in quarter 2.	Positive	None	
ALL	Administrative Support	Ride on Lawn mowers	Procurement of ride on lawn mowers	New	Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	Delivery of equipment	The equipment was delivered in quarter 2 already	Positive	None	
ALL	Administrative Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Delivery of equipment	2 additional chainsaws were delivered – invoice 188/2022 on 24/01/2023 GRN11409	Positive	None	
ALL	Administrative Support	Mechanical pole pruners	Procurement of mechanical pole pruners	New	Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Delivery of equipment	4 Pole pruners were delivered and received GRN number 11409 – date 24/01/2023, invoice number 188/2022	Positive	None	
54	-	Development of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Development of Nallisview cemetery	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	Development of Nallisview cemetery	Commencement of SCM	Target not achieved due to no allocation of	Negative	Mangaung was requested by National	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
										processes.	funds for financial year 2022/2023.		Department Human Settlements (USDG Projects) to submit a revised business plan. (Reprioritization)  In the revised business plan that was submitted (6 July 2022), the Development of Nallisview Cemetery was included to be accommodated in the 2022/2023	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
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													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	Development of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigation, Wetlands and Heritage studies. Flood line analysis. Application for EA (Environmental Assessment)	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Cemetery at Tierpoort developed	Construction of cemetery at Tierpoort	Commencement of SCM processes	Target was not achieved due to non-approval from National Department Human Settlements. (USDG projects)	Negative	Project will be budgeted for in the forthcoming financial years	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received cost estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Commencement of erection	Target was not achieved due to non-approval from	Negative	Project will be budgeted for in the	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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										of the fence	National: Department Human Settlements- (USDG projects)		forthcoming financial years	
49	-	Fencing of graveyard in Zone-3 [Ward 49]	Graveyard in zone-3 fenced	Received const estimation quotation	Fencing of graveyard in zone-3 [ward 49]	Fencing of graveyard in zone-3 [ward 49]	Fencing of graveyard in zone-3 [ward 49]	Graveyard in zone-3 fenced	Fencing of graveyard in zone-3 [ward 49]	Commencement of erection of the fence	Target was not achieved due to non-approval from National: Department Human Settlements- (USDG projects)	Negative	Project will be budgeted for in the forthcoming financial years	
19	-	Replacement of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Received const estimation quotation	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Fencing in South Park cemetery replaced	Replacement of fencing – South Park cemetery	Commencement of replacement of South Park Cemetery	Target was not achieved due to non-approval from National: Department Human Settlements- (USDG projects)	Negative	Project will be budgeted for in the forthcoming 2023/2024 financial year	
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility –	Specifications drafted.	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	BID Evaluation and Adjudication stages	The BID was advertised and the closing date for the BID	Negative	BAC committee to adjudicate the item and	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
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Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Kings Park							Submitting of appointment letter to the successful bidder by legal services Project commences	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	




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
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Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											on 27 January 2023 – item number 4.5 No appointment is made as yet			






## 6.7: Municipal Police Service



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	Number of Apparatus	4	1	0	Negative	Contract ended 14 March 2023, request has been submitted for month to month extension. The procurement is currently at bid specification.	
ALL	Administrative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Number of Apparatus	4	1	0	Negative	Contract ended 14 March 2023, request has been submitted for month to month extension. The procurement	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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													nt is currently at bid specificati on.	
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 hot spot conducted	Positive	None required	
ALL	Administrative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	Number of Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 street trading conducted	Positive	None required	
ALL	Administrative Support	Un-roadworthy vehicles Road safety project	Un-roadworth y vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworth y vehicles	1 000 Notices to be issued to motorist driving un roadworth y vehicles	Number of Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworth y vehicles	250 x Notice issued to motorist driving un roadworth y vehicles	192 notices issued due to unroadworth y	Negative - 58	Strict Law enforcement	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
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ALL	Administrative Support	Driver fitness road safety project	Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	Number of Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	324 notices issued	Positive +74	None required	
ALL	Administrative Support	9mm Handguns	9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procurement of 280 9mm handguns	Appointment and procurement of items	0	Negative	Bid Adjudication committee concluded that the tender be Re-advertised . Due to the bidders non-compliance with the project minimum requirements	
ALL	Administrative Support	12 Gauge Shotguns	12 Gauge Shotguns	To draw specifications for Shotguns	Public Safety Service to	Number Gauge Shotguns	40 Gauge Shotguns	Number of 40 Gauge	Procurement of 40	Appointment and	0	Negative	Bid Adjudication	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
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				to ensure safety of Public Safety members	be equipped with necessary tools of trade for the performance of functions			Shotguns procured	Gauge Shotguns	procurement of items			committee concluded that the tender be Re-advertised . Due to the bidders non-compliance with the project minimum requirements	
ALL	Administrative Support	Bullet proof Vests	Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procurement of bullet proof vests	240 bullet proof vests.	Appointment and procurement of items	0	Negative	The Procurement process has been concluded, the directorate is awaiting the signing of the contract between the service provider	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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													and the Municipality.	
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Normal Patrol were conducted	Positive	None required	
20	20.5	Traffic conducting regular patrols	Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Normal Patrol were conducted	Positive	None required	




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21	21.16	Law Enforcement due for traffic rules and regulations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	18 Road block were conducted Jan, Feb and March (Bloemfontein)  2 Road block were conducted Jan, Feb and March (Botshabelo)  2 Road block were conducted Jan, Feb and March (Thaba-Nchu)	Positive+20	None required	
24	24.6	Speed cameras in Benade drive, Hudson Drive Castelyn road , Currie	Conduct one speed camera operation per ward	New target	One speed camera operation per ward	50 speed law enforcement projects	10 speed law enforcement projects	Number of speed law enforcement projects	50 speed law enforcement projects	10 speed law enforcement projects	No speed law enforcement were conducted due to Natis and RTMC	Negative	The traffic is engaging the RTMC and Provincial Traffic to correct the	
25	25.11			No baseline										
26	26.10													




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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
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		Avenue, Genl De Wet and Memorium road Uitsig									system errors.		error on the software.	
25	25.12	Control of illegal parking next to Rosepark hospital Gustav Avenue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Normal patrol duties were conducted	Positive	None required	
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Normal patrol duties were conducted	Positive	None required	






## 6.8: Finance




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	13%	29%	16%	The huge variance is due to delays by the service. However, penalties were charged against the service provider for non-performance as a corrective action.	
ALL	Administrative Support		Implementation 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	








NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			to email statements or by app/sms											
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	80%	84%	None	None	
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	100	0	100	There is no service provider to handle litigations. SCM processes are underway to advertise and appoint service providers.	
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			comply with legislative requirements											
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementary valuation rolls implemented	2	1 annually as per MPRA	1	None	None	
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	0	None	
ALL	Administrative 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 with SCM regulation	100%	100%	100%	0	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	75%	Expenditure – 82% Capital – 30%	-7% 45%	Management will monitor the implementation of projects.	
ALL	Administrative Support	Financial viability/stability Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	6%	20%	None	
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	87%	110%	-23%	Management must implement systems to improve on revenue collection	
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	2.56 months	0.56 months	none	
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	None	None	
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	2	n/a	n/a	n/a	
ALL	Administrative Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	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	

## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	-	Issuing of PTO's to beneficiaries	Verification of beneficiaries Screening of beneficiaries Issuing of PTO's to rightful beneficiaries		Number of households provided with water and sewer	3000	1000	Number of households issued with PTO's	1000	300	394	94		
ALL	-	Title deeds registration	Verification of beneficiary Appointment of Conveyancer		Number of new title deeds registration	10 000	2000	Number of title deeds registered	1 350	400	0	-400	The function has been moved to Corporate Services	
46/ 51		Mattharantleng 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			

## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
							to households							
45		Sonderwater Phase 2 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	80	80	Number of informal settlements households provided with water and sewer	80 households provided with water and sewer	0	0			✗
12		Chris Hani 28747 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	50	50	Number of informal settlements households provided with water and sewer	50 households provided with water and sewer	0	0			✗
04		F/Dom Sq 37321 (J Zuma) Installation of Water and sewer reticulation	Construction of water and sewer	119	Number of households in informal settlements provided with water and sewer	119	119 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	119 households provided with water and sewer	0	0			✗
04	-	Marikana Installation of Water and sewer reticulation	Construction of water and sewer	73	Number of households in informal settlements provided with	73	73 households in informal settlements provided with water	Number of informal settlements households provided with water and sewer	73 households provided with water and sewer	0	0			✗

## 6.9: Human Settlement




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
					water and sewer		and sanitation							
07		Mkhonto Erf 32109 Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer	111	Number of households in informal settlements provided with water and sewer	111	111 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	111 households provided with water and sewer	0	0			✗
06		Saliva Erf 35180&8323 Installation of water and sewer reticulation	Appointment of Contractor Construction of water and sewer	124	Number of households in informal settlements provided with water and sewer	124	124 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	124 households provided with water and sewer	0				✗
46		Maditlhabela 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				✗

## 6.9: Human Settlement





NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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			✗



## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		Water and sewer reticulation	Construction of water and 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	Approval of designs Appointment of Contractor Construction of water and sewer		Number of households in informal settlements provided with water and sewer	101	101 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	56 households provided with water and sewer	0	0			
39		Ratau Hlambaza Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	0	Designs approved for the provision of water reticulation to households	Approval of designs and water reticulation	Approval of designs	Approved designs for installation of water	Designs approved for water reticulation	0	0			
28/27		Botshabelo West Installation of water	Construction of water reticulation	1000	Number of households in informal settlements provided with water	3 700	1000 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0	3200		None	

## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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			

## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		sewer reticulation	Construction of sewer		settlements provided with water and sewer		settlements provided with water and sanitation	households provided with water and sewer	provided with sewer					
		Alternative Sanitation	Appointment of Service Provider Construction of alternative sanitation toilets in informal settlements	0	Number of toilets built using the alternative sanitation technology	2500	900 households provided with alternative sanitation toilets	Number of toilets constructed for households in informal settlements	900 toilets constructed for households in informal settlements	0	0			✗
39/51		Informal Settlements Upgrading Plans	Development of Informal Settlements Upgrading Plans Approval of Informal settlements upgrading plans	19	Number of informal settlements upgrading plans completed	31	4 Upgrading Plans developed	Number of Upgrading Plans completed	4 upgrading plans developed	0	0			✗
34		Botshabelo Section T Installation of water and sewer	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	38	38 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	38 households provided with sewer	0	0			✗



## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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			✗




## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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 services	Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	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		Dewetsdorp internal water & sewer reticulation	Appointment of Contractor Construction of water and sewer to residential erven	100	Number of erven connected with water and sewer	100	100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	0			✗
08		Bloemside Erf 4510 – Internal water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	90	Number of erven connected with water and sewer	90	90 erven connected with water and sewer	Number of residential erven connected with water and sewer	90 erven connected with water and sewer	0	0			✗

## 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
19		Vista Park 2	Development of Sustainable and Integrated Human Settlements	100% completion of the Realignment of bulk water and sewer pipes	Completion of the Realignment of bulk water and sewer pipes	Installation of bulk sewer along Vereeniging Road and Installation of internal reticulations	100% Establishment 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

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
Internal audit														
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	1 meeting	2 meetings held 26/02/2023 17/02/2023	+1 meeting	N/A	
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2	-	-	-	N/A	
ALL	Administrative 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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			risk-based audit plan								Consulting Certificates 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 Management Division personnel (Internal Audit report 16/2022-23)  Follow-up Internal Audit report			






NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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 Management			


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											(Internal Audit report 19/2022-23)  Public Employment Programmes Audit (Internal Audit report 20/2022-23)  Review of management request of unauthorised overtime and acting paid from Planning votes Review of management request of unauthorised overtime and acting paid from Planning			


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
											votes (Internal Audit report 21/2022-23)  ICT Controls Review ICT Controls Review (Internal Audit report 22/2022-23)  Debt Collection (Internal Audit report 23/2022-23)  Audit of Performance Information - SDBIP Q2 and Mid-Term 2022-23 (Internal Audit report 24/2022-23)			

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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)			
Risk Management														
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	Number of risk registers developed.	1					
ALL	Administrative Support	Risk management reports developed.	Reduce and manage Risks to	4	Number of risk management reports developed	20	4	Number of risk management reports developed.	4	1	1	0		


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			acceptable appetite											
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Management awareness sessions held.	4	1	1	0		
IPTN														
Ward 5	-	Moshoeshoe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructure through:  1) Detailed Surveys, Investigational 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	



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Cost Management; 3) Continuous Public Engagements throughout project implementation.											
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant iptn trunk route road infrastructure through:  1) Detailed Surveys, Investigational 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	


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.											
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandum of Agreement with the UFS/Lease 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	


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			Investigations  Design and Construct UA compliance turnaround point and associate infrastructure.											
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure 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 contractors has been finalised	





NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			onal Studies;  2) Improved Project Cost Managem ent; 3) Continuou s Public Engageme nts throughout project implement ation.											
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	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		

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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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 Continuous Compliance and Quality Audits			conducted to determine the needs for other IPTN Phases								
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	Deployment 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 Universally accessible bus stops:	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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			1)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 Requirements:	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	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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			1)Improve d Performan ce Monitoring ;  2) Conduct Improved and Continuou s Complianc e and Quality Audits											
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements:	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of 300+ buses	25%	Completed Bus Depot Building Works	25% Complete Bus depot	10%	0	0	Expedite the tender process to appoint service provider to begin works	

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
			1)Improve d Performan ce Monitoring ;  2) Conduct Improved and Continuou s Complianc e and Quality Audits											
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1)Strict adherence to Environme ntal Authorizati	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	Completed Phase2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	30%	0	-30%	Phase 1 to be finalized for phase 2 to commence	





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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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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 TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points:  1) Improved Performance Monitoring ;  2) Conduct Improved and Continuous	None (New Project)	Percentage Completion of construction.	Completed Turnaround points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaround Points	0	0	0	0	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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			Compliance and Quality Audits											


## 6.11: Corporate Services


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	25-x Firearms	Number of firearms procured and registered	25-x Firearms procured and registered	None	n/a	n/a	n/a	
All	Administrative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer )	3 x Equipment procured (Audio meter, vision screener and spirometer ) Budget Adjustment	Formal Quotation was advertised and closed on the 6 <sup>th</sup> March 2023. Waiting for SCM to conclude the report for appointment	Delays in report processing	To engage with SCM in order to expedite the report	
All	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Technical submitted to SCM - BEC	None of the S/P qualified – the item will be re-advertised.	Request the SCM to expedite the re-advertisement process	




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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
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All	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems	Working HVAC system with computerized model	Configuration of Mechanical components	Working HVAC system with computerized model	Working HVAC system with computerized model	None	Appointment letter was only issued to the S/P on the 3 <sup>rd</sup> Feb 2023	None	None	
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	2 x storage units upgraded (Installation, configuration, testing and handover)	Appointment letter was only issued to the S/P on the 3 <sup>rd</sup> Feb 2023	Delays in issuing the Appointment letter, while the BAC set on the Nov 2022	Site inspection has been concluded. The Service provider is finalising the quotation	
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer 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	Administrative 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	Installations and handover of security	The BAC resolved the matter during the	Delays in processing BAC resolution	The matter has been taken up with SCM	

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
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		City Hall Precincts			historical buildings	City Hall and Bram Fischer	City Hall and Bram Fischer		City Hall and Bram Fischer	parameter fencing for City Hall and Bram Fischer	November 2022 and to date the appointment letter has not been issued			
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber installed	Audio & Video Equipment procured and installed	Final assessment concluded and quotation submitted for processing	None	None	☹️
All	Administrative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement of IT Support equipment	Continuous procurement of hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	Target not achieved.	Delays in finalising the quotation	Procurement of Hardware Equipment	😡
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	30 x Laptops 10 x Desktops	Partially Achieved. 80 x Laptops 25 x Desktops	None	Awaiting delivery	☹️

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											25 x Desktops. Motivation and requisition signed by HoD			
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT-Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation & configuration and Life of Telecom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement, Installation & configuration of Telecom infrastructure completed	Installation of Telecom infrastructure	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 contractual period and if the equipment will belong to MMM	
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of	Improve the efficiency of our network	Upgrading of existing network	Upgrading of ICT Network – In progress	Partially Achieved. 190 x switches	Equipment to be bought.	Awaiting delivery	

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							existing network				20 x NanoBeam M5 10 x Ubiquiti airFiber. Motivation and requisition signed by HoD			
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Installation, configuration and testing of Data Centre (Leslie Monnanyane)	Target not achieved.	Delivery of Data Centre	Phase approach to be used due to financial constraints	
All	Administrative Support	Radio-Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumption to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	Installation and Configuration of Radios (Dewetsdorp & Wepener)	Target Partially Achieved. Repeaters were installed.	ICASA arrears payment to be effected	Frequency problem due to non payment of ICASA	

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
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Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	Integration Of Systems	To facilitate the 2nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the management, synchronization, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	Improve the management, synchronization, and coordination of works.	Integrate and monitor the entire ICT systems (Implementation Plan)	Monitor and review progress on the Implementation Plan	Target not Achieved.	Service provider has not been paid for work previously done.	Process to finalize payment of service provider underway.	
All	Administrative Support	ICT Security	Improve organisational wide ICT security	Unfavourable Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	Monitor and review progress on the Implementation Plan	Target not achieved.	Service provider has not been paid for work previously done.	Process to finalize payment of service provider underway.	
All	Administrative Support	Integration and Management	Improve service delivery	Unintegrated Call centre.	Improve the management 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 3 Targets	Actual Performance	Variance	Corrective Action	Status
		t of Call Centre	through communication		coordination of works	withing the municipality	and Project continues to next phase after proper ICT Steering Committee approval.	withing the municipality	withing the municipality	on the Implementation Plan		been paid for work previously done.	of service provider underway.	
All	Administrative Support	Business Process Optimization and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Monitor and review progress on the Implementation 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

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
<b>C88 OUTPUT INDICATORS FOR ANNUAL REPORTING</b>													
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	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 enumerations for the compilation of the final Beneficiary List			
	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality											
EE1.13		Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	100,0%	100,0%	100,0%	26,2%		74,8%	Reasons beyond CENTLEC's control. E.g, consumer cbale not installed, nobody home, etc	Set appointments with the applicants through the "Agreement Forms"			
	EE1.13(1)	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes				33							
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				131							

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
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	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 unplanned outages				4151							
EE3.21		Percentage of planned maintenance performed	100,0%	100,0%	100,0%	100,0%							
	EE3.21(1)	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 coastal water samples taken for monitoring purposes	0,00	0,00	0,00	0,00	R 0,00	0,00	0	0	Not a coastal city		
	ENV5.12(1)	1 Simple count of the number of coastal water samples taken for monitoring purposes				0							
ENV5.21		Number of inland water samples taken for monitoring purposes	0,00	210,00	105,00	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 of days taken to process residential building plan applications of 500 square meters or less	114,00	30,00	30,00	0,00		30,00			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



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
TR4.21	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							
	Percentage of municipal bus services 'on time'		0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is not yet operational		The Bus Service is not yet operational		3rd Quarter
	TR4.21(1)	1 Scheduled municipal bus departures 'on time'				0							
	TR4.21(2)	2 Total scheduled municipal bus departures				0							
TR5.31	Percentage of scheduled municipal bus service stops that are universally accessible		0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is not yet operational		Currently under construction		3rd Quarter
TR6.12	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							
	Percentage of surfaced municipal road lanes which has been resurfaced and resealed		0,5%	25,0%	5,0%	0,0%	R 17 926 335,48	0,0%	budget constraints	reprioritising of budget.			
TR6.13	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				0							
	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600							
	KMs of new municipal road network		2,64	6,30	1,90	0,00	R 0,00	0,00	contractor terminated	appointment of replacement contractor			
	TR6.13(1)	1 Number of kilometres of surfaced road network built				0							
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	0,00%	60,00%	60,00%	44,34%	R 0,00	15,66%	lack of resources	reprioritising of budget.			
	TR6.21(1)	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 sewer connections meeting minimum standards	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 water connections meeting minimum standards	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 callouts responded to within 24 hours (sanitation/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 occurrences	N/A	N/A
WS3.21		Percentage of callouts responded to within 24 hours (water)	40,0%	100,0%	100,0%	78,7%							
	WS3.21(1)	1 Number of callouts responded to within 24 hours (water)				2541							
	WS3.21(2)	2 Total water service callouts received				3229					Depend on water network leaks and breakage occurrences	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG1.21	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 vacant posts filled within 3 months		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	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		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	Percentage of wards that have held at least one councillor-convened 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 official complaints responded to through the municipal complaint management system		0,0%	0,0%	0,0%	0,0%							
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards				0							

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
GG5.11	GG2.31(2)	2 Number of official complaints received				0							
	Number of active suspensions longer than three months		0,00	0,00	0,00	2,00		-2,00	Disciplinary cases not finalised	Speed up the finalization of the cases			
	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months				2							
GG5.12	Quarterly salary bill of suspended officials		R 406 000	R 0	R 0	R 176 311		-R 176 311					
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period				R176 311							
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		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	Percentage of the municipality's operating budget spent on indigent relief for free basic services		8,0%	8,0%	2,0%	4,5%		-2,5%					
	LED2.12(1)	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	Percentage compliance with the required attendance time for structural firefighting incidents		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							

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
LED1.11	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				126							
		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100,0%	100,0%	100,0%								
	LED1.11(1)	1 R-value of operating expenditure on contracted services within the municipal area											
	LED1.11(2)	2 Total municipal operating expenditure on contracted services											
LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	0,00	0,00	0,00	140,00		-140,00					
LED2.11	LED1.31(1)	1 Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions				140							
		Percentage of budgeted rates revenue collected	90,0%	90,0%	20,0%	77,6%		-57,6%					
	LED2.11(1)	1 R-value of all municipal property rates revenue collected				R1 131 161 529							
	LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				R1 458 072 634							
LED3.11		Average time taken to finalise business license applications	0,00	21,00	21,00	0,00		21,00	Premise complianceK77:077e, 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
1	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 Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.
	LED3.11(2)	2 Number of business applications finalised				0						3 Applications finalized	
			21,00	21,00	10,00								
	LED3.12(1)	1 Sum of the number of days from the time of application for each informal trading permit to the time of adjudication									Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, 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									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)	

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
LED3.13		Average number of days taken to process building applications of 500 square meters or more	114,00	60,00	60,00	110,50		-50,50	due to backlog as the result of staff shortage		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(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more				221							
	LED3.13(2)	2 Number of building plan applications (+500 square meters) adjudicated				2							
LED3.21		Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	80,0%	80,0%	20,0%	24,8%		-4,8%					
	LED3.21(1)	1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				405							
	LED3.21(2)	2 Total number of revenue clearance completed submissions made to the municipality				1636							
LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120,00	120,00	150,00	150,00		0,00	N/A	N/A			

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
LED3.32	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							
	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission		100,0%	100,0%	100,0%	75,6%	R 602 781 662,28	24,4%	Cash flow constraints	Improved debt collection measures			
	LED3.32(1)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers				1441							
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)				1907							
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget		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							
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		95,0%	95,0%	50,0%	100,1%		-25,1%					
	FM1.12(1)	1 Actual Operating Expenditure				R6 105 057 834							
	FM1.12(2)	2 Budgeted Operating Expenditure				R6 099 294 273							
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget		95,0%	95,0%	50,0%	95,3%		-20,3%					
	FM1.13(1)	1 Actual Operating Revenue				R6 985 380 774							
	FM1.13(2)	2 Budgeted Operating Revenue				R7 329 620 618							
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		95,0%	95,0%	50,0%	76,2%		-51,2%					



Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM1.21	FM1.14(1)	1 Actual Service Charges Revenue				R1 365 634 383							
	FM1.14(2)	2 Actual Property Rates Revenue				R1 131 161 529							
	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue				R3 278 597 488							
	Funded budget (Y/N) (Municipal)		1,00	1,00	1,00	1,00							
	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)				1,00							
FM3.11	Cash/Cost coverage ratio		3,00	3,00	2,00								
FM3.11	FM3.11(1)	1 Cash and cash equivalent				R1 242 909 601							
	FM3.11(2)	2 Unspent Conditional Grants											
	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 cash ratio		95,00	95,00		0,13		0,87					
FM3.13	FM3.13(1)	1 Cash and cash equivalents				1242909601							
	FM3.13(2)	2 Trade payables				9800239600							
	Liquidity ratio		95,00	95,00		0,11		0,89					
FM3.14	FM3.14(1)	1 Cash and cash equivalents				1242909601							
	FM3.14(2)	2 Current liabilities				11195723274							
FM4.31	Creditors payment 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							

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
FM5.11	FM4.31(2)	2 Credit purchases (operating and capital)				R2 325 775 374							
		Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	20,0%	25,0%		22,7%							
	FM5.11(1)	1 Internally Generated Funds				R77 213 276							
	FM5.11(2)	2 Borrowings				R11 064 712							
FM6.12	FM5.11(3)	3 Total Capital Expenditure				R388 169 412							
		Percentage of awarded tenders [over R200k], published on the municipality's website	100,0%	100,0%	100,0%	100,0%		0,0%	N/A	N/A			
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website				10							
	FM6.12(2)	2 Number of awarded tenders				10							
FM6.13		Percentage of tender 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		Debtors payment period	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		Collection rate ratio	85,00	87,00	70,00	0,90		69,10					
	FM7.12(1)	1 Gross Debtors Opening Balance				R9 216 696 753							
	FM7.12(2)	2 Billed Revenue				R1 614 059 122							
	FM7.12(3)	3 Gross Debtors Closing Balance				R9 371 452 986							
	FM7.12(4)	4 Bad Debts Written Off				R324 496							
COMPLIANCE INDICATORS													

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
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 not 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 invited-held:				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

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C16		Number of permanent employees employed	3 161,00			3 077,00			N/A	Natural attrition and due to not filling of vacancies			until 20 December 2022. Sick leave received after this date will be included in Q3 report.
C17		Number of temporary employees employed:	177,00			1,00			n/a	Absorption of temporary 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			

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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 disciplinary cases in the municipality:	12,00			15,00	R 0,00		n/a	workshops/ informations sessions	n/a	n/a	n/a
C45		Number of finalised disciplinary cases:	5,00			2,00	R 0,00		0,07	postponements and shortage of ER and PO	planned training and workshops	n/a	n/a
C47		Number of waste management posts filled:	515,00			527,00				Employees from the Zoo and Parks have been transferred to vacancies at Solid Waste Management			
C56		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0,00			0,00							
C57		Number of registered electricity consumers with a mini grid-based system in the municipal service area	0,00			0,00							
C58		Total non-technical electricity losses in MWh (estimate)	12,00%			12,30							
C59		Number of municipal buildings that consume renewable energy											
C61		Total number of chemical toilets in operation	0,00			0,00					There are no chemical toilets in the City		
C63		Total volume of water delivered by water trucks	0,00			290 000,00					Water is distributed by tankers when on an as and when needed basis.		
C64		R-value of all direct municipal vehicle operational costs for public transport				R 0,00							
C65		Total number of scheduled public transport access points				0,00							

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C66		Number of weekday passenger trips on scheduled municipal bus services				0,00							
C67		Number of paid full-time firefighters employed by the municipality				124,00							
C69		Number of 'displaced persons' to whom the municipality delivered assistance				0,00							
C71		Number of procurement processes where disputes were raised				0,00							
C73		Number of structural fires occurring in informal settlements	123,00			35,00							
C74		Number of dwellings in informal settlements affected by structural fires (estimate)	123,00			35,00							
C75		Number of people displaced within the municipal area				0,00							
C76		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders				378							
C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	174 578 418,76			1403290.22			The award is on rates based with the available budget of R3 666 911.63				
C78		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 33 796 699,66			R 1,00			The award is on rates based with the available budget of R13 600 781.00.				
C79		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 174 578 418,76			1403289.22			The awards is on rates based				
C81		Number of new business license 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 plans approved after first review	609,00			254,00							
C84		Number of building plans submitted for review	1 700,00			444,00							
C85		Number of business licenses renewed	0,00			0,00					Business licences are not renewed according to the	No renewal - new applications are required	

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C86		Number of households in the municipal area registered as indigent									Environmental Health Act 73 of 92	according to the Environmental Health Act 73 of 92	
C92		Number of agenda items deferred to the next council meeting	0,00			3,00							
C93		Number of awards made in terms of SCM Reg 32	0,00			0,00			None				
C94		Number of requests approved for deviation from approved procurement plan	0,00			0,00			None				
<b>COMPLIANCE QUESTIONS</b>													
Q2.		Has the IDP been adopted by Council by the target date?	Yes										
Q4.		What are the main causes of work stoppage in the past quarter by type of stoppage?	none										
Q5.		How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?											
Q6.		When was the last scientifically representative community feedback survey undertaken in the municipality?											
Q7.		What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.											
Q17.		Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes										
Q18.		What economic incentive policies adopted by Council does the municipality have by date of adoption?											
Q19.		Is the municipal supplier database aligned with the Central Supplier Database?	Yes										
Q20.		What is the number of steps a business must comply with when applying for a construction permit before final document is received?	24										
Q21.		What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Directorate Social Services: General Manager Disaster										

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Q22.		Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Management reporting to HOD: Social Services										
Q23.		Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	office of the City Manager										
Q24.		Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes										
Q25.		Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes										