

COUNCIL ITEM, JULY 25, 2023



MFMA: SECTION 52 (D)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOURTH 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 4th quarter period of 2022/2023 financial year, i.e. 01 April to 30 June 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
Total	239		233

This fourth quarter and last report for the financial provides that out of 233 projects/programmes, only 230 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	
Total	82	

The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (*see the table below*). This was to enable the office responsible for IDP and OPM to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days. **Furthermore, the due date to submit their reports and POE's was Tuesday, 11 July 2023 and not all departments submitted on time.**

Name of department	Quarter 4 SDBIP and POE Submission date	POE Verification Date and Time
Planning	11 July 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 first quarter of the new financial year. (2023/2024).







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 4th quarter report had **230** projects identified for implementation and the city's actual performance is sitting at **52%**. This indicates a **7%** decrease when compared to quarter 3.

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

Summary of Projects/Services for the 4th Quarter (01 April – 30 June 2023)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	17	7	
4	101% - 130%	Performance Significantly Exceeds Expectations	10	4	
3	100%	Target Met	94	41	
2	50 – 99%	Performance Below Expectation – <i>with progress being made</i>	41	18	
1	0 – 49%	Unsatisfactory Performance	68	30	
Total			230	100	
-	-	Projects rolled over to the next financial year	3	-	







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	44
Economic Growth	17
Service Delivery Improvement	59
Financial Health Improvement	59
Organisational Strength	56



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 rolled over to the next financial year. 	Achieved performance out of 100%	Some of the reasons for poor performance
Planning	18	1	2	4	5	4	2	44%	Extension of contracts for PSPs requested until the end of project, SCM processes and deferment of projects to 2023/2024
Economic and Rural Development	6	0	0	1	5	0	0	17%	Due to budget constraints a submission for additional funding will be done and project to be implemented in the new financial year.
Engineering Services	31	2	0	6	14	8	1	27%	Awaits procurement of service providers appointment target date by end April 2023 and resolving of budget constraints
Fleet and Solid Waste Management	8	6	0	1	1	0	0	88%	Additional compaction vehicles needed
Centlec	24	0	3	18	0	3	0	88%	Projects deferred to FY 2023/24
Social Service	40	2	4	28	4	2	0	85%	SCM to appoint service provider
Municipal Police Services	15	2	0	5	1	7	0	47%	Expired contract
Finance	17	0	1	9	6	1	0	59%	SCM processes are undergoing for the appointment of a service provider for reading meters.
Human Settlement	45	2	0	7	1	35	0	20%	Title deeds function has been moved to Corporate

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 rolled over to the next financial year. 	Achieved performance out of 100%	Some of the reasons for poor performance
									Services and Accelerate appointment of Contractor
OCM	17	1	0	10	0	6	0	62%	Will appoint professional service providers once the panel has been finalised
Corporate Services	12	1	0	5	4	2	0	50%	Projects deferred to the new financial year
Total	233	17	10	94	41	68	3		

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 90.38% which is a decline of 0.83% from 91.21% in Q3 as per the National Treasury IBER portal

Subsequently, from page 6 – 124 is **Annexure A** with the detailed performance of programmes or projects for each department as reported. Moreover, page 125 – 148 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 4th quarter report (01 April – 30 June 2023).

Submitted by:

Ngaka Dumalisile
Acting City Manager

Date: 22/08/23

Recommended by:

Clr. Gregory Nthatsi
Acting Executive Mayor

Date: 22/08/23





Ratified By

Ms. Gugu Malaza
National Cabinet Rep.



Date: 22/08/2023

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 4 Targets	4 th Quarter 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	Caleb Motsabi infill surveyed and pegged	N/A	N/A	
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	EIA approval and MPT approval	EIA approval obtained. MPT outstanding	MPT approval not yet obtained	MPT approval to be sought	
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	EIA approval and MPT approval	EIA and MPT approval outstanding	EIA and MPT approval outstanding	Expedite EIA. I MPT approval to be sought	
43	None	Township establishment	Follow all township	New	% Township establishment	100% Township	30% Township	% Township	30% Township	Circulation of	First draft layout plan	Specialists' studies	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		ent Morojanen Dewetsdorp	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		outstanding and not circulated	compilation of 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 completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed ; draft layout plan completed	30% Township establishment completed ; draft layout plan completed	Circulation of specialist studies	Project postponed	N/A	N/A	✖
47	None	Township establishment grassland	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed ; draft layout plan completed	30% Township establishment completed ; draft layout plan completed	Circulation of specialist studies	First draft layout plan	Specialists' studies outstanding and not circulated	Expedite the compilation of 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 completed & MPT approval	100% Township establishment completed	30% Township establishment completed	% Township establishment completed ; draft layout plan completed	30% Township establishment completed ; draft layout plan completed	Circulation of specialist studies	Project postponed	N/A	N/A	✖
39	None	Construction of a	Follow up on appointment	Tender documentation	% Completion	100% Construction	Appointment of	% Completion	50% of Construction	Construction	45% Construction	5% Construction	Extension of	☹





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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		new Community centre in Thaba Nchu	of contractor. Site meetings to be held every 2 weeks.	on completed, Tender advertisement closed. Bid evaluation done.	of construction.	on of the Community Hall	contractor. Start with construction site.	n of construction.	on complete.			on was stopped after termination of consultants' appointments	contracts for PSPs requested until the end of project.	
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.	Project Stopped	None – funds reprioritized	100%	None – funds reprioritized	
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	6.8% Construction	43% Delay due to slow progress by contractor and expiry of consultants' contracts	Extension of contracts for PSPs requested until the end of project.	
ALL	Administrative Support	Storage system for building	Start with SCM process.	New	% of Storage	100% of Storage	Start with SCM process.	% of Storage	100% of Storage	Appointment of the service	Specifications returned by SCM – need	100%	Revised documents to be	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		plans Bram Fischer building	Follow up frequently with SCM.		system installed	system installed	Appointment of service provider. Installation of Storage system	system installed	system installed	provider by BAC and installation of storage system	to be revised. Will be resubmitted on 1 July 23.		send to SCM for process of appointment of service providers	
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	None	Funds re-prioritized	The project moved to 2023/24	☹️
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	Project commences	None	The project was not budgeted for 2022/23	The project will be implemented in 2023/24	☹️
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 continues	QS appointed and currently finalizing bid documents for submission to BSC	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	Project commences	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	3	One more than the target	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	27	None	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 4 Targets	4 th Quarter 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	None	Target for 2022/23 achieved	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	1 compliance notice, NE-WWTW	None, target for 2022/23 achieved	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 4 Targets	4 th Quarter 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	Project Completed	All designs and heritage studies completed for project implementation.	Budget Constraints	Submission for additional funding will be done and project to be implemented in the new financial year.	
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.	Project Completed	All designs and planning studies completed for project implementation.	Budget Constraints	Project to be implemented in the new financial year.	
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	Purchasing of land	Awaiting Legal Service for transfer of ownership for 5 farms to MMM	Registration of 5 farms	Legal Service o appoint conveyancer for the transfer of farms	
50	W50.3)	Provision of boreholes and windmill	Land Development	Equality through land ownership	Number of boreholes and	10 boreholes and 10	2 boreholes and 2	Number of boreholes and	2 boreholes and 2	Installation of Boreholes	3 Boreholes and	N/A	N/A	


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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			ent Support		windmills installed	windmill installed	windmills installed	windmills installed	windmill installed	and Windmills	windmills installed			
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	Webpage Maintenance and Monitoring	Prototype design completed	Webpage to be operationalised	ICT configuration of page to be completed	☹️
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	Approval of the Final Investment Incentive Policy	Draft policy in place. To be attached with IDP sector plans	Policy to be approved by Council	Draft to be taken through Council committees	☹️


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 4 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)	30-% of 2-Km	None	30% of 2 Km	None Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30-Jun-2018 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	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)	12% of 1.6 Km	None	12% of 1.6 Km	None Awaits procurement of service providers appointment target date mid July 2023, 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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			-Close-out and Capitalisation of the Asset										contract expired 30 Jun-2018 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)	10%-of 1.9 Km	None	10% of 1.9 Km	None MMM to resolve budget constraints. Reprioritization of capital budget. TIA report awaits approval by Department of Police, Roads and Transport Free State 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 4 Targets	Actual Performance	Variance	Corrective Action	Status
													target date mid July 2023, PSP contract expired 8 Feb 2023	
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 1.8 Km)	15% of 1.8 Km	None	15% of 1.8 Km	None Awaits procurement of service providers appointment target date mid July 2023 PSP contract expired 31 Aug 2022. MMM resolve budget constraints. Detailed design complete and approved.	
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENSION : BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision	98 % complete	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchanging built	1 bridge complete.	-	100% Completion achieved in Q1	None	None	

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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			-Close-Out and Capitalisation of the Asset.											
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGING AVENUE EXTENSION : ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	-	Construction stage: 42% of construction progress (7.6% incomplete works) (92.4 % construction progress of 1.9 km by Wasserman Teerwerke)	Project completion	MMM to resolve budget constraints. Construction progress was negatively 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	

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 4 Targets	Actual Performance	Variance	Corrective Action	Status
48	Continuation from 2016 to 2021-IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement -contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of lined-bulk stormwater built.	1-5 Km	Preliminary design complete	Kilometres of lined-bulk stormwater built.	Preliminary design complete	Preliminary design complete	None	Preliminary design complete	Awaits procurement of service providers appointment target date mid July 2023 MMM resolve budget constraints.	
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	3 Km	0.4 km	2.6 Km	Construction stage 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 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP 2022-2022 IDP	RESEALING OF STREETS/ SPEED HUMPS	-Assets condition assessment- - Maintenance systems update -Close-out and	Contract administratio n and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	3 Km	16 km	0	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 documentati on and procurement -contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Constructi on-stage (5% of 4.6 Km)	5% of 4.6 Km	None	5%-of 4-6 Km	None MMM-to-resolve budget constraints Awaits procurement of service providers appointment target date mid July 2023	
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON	Allocate Budget -Procure service Providers	Design Complete	Kilometres of road resurfaced, resealed and	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and	Constructi on-stage (10% of 4.4 Km)	10% of 4.4 Km	None	10% of 4.4 Km	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 4 Targets	Actual Performance	Variance	Corrective Action	Status
		MANDELA STREET	documentation and procurement -contract administration and supervision -Close-out and Capitalisation of the Asset		rehabilitated per lane.			rehabilitated per lane.					Awaits procurement of service providers appointment target date mid July 2023	
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADE INTERSECTION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and procurement stage	Number of road intersections upgraded.	4	70% of 4 intersection upgraded.	Number of road intersections upgraded.	70% of 4 intersection upgraded.	70% of 4 intersection upgraded.	None	70% of 4 intersection upgraded	None MMM to resolve budget constraint. Finalisation of detailed design, advertise the project and complete tendering stages Awaits procurement of service providers appointment target date mid July 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 4 Targets	Actual Performance	Variance	Corrective Action	Status
													PSP contract expired 8 Feb 2023	
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.	Assessment stage complete.	None	Assessment stage complete	MMM to resolve budget constraints Awaits procurement of service providers appointment target date mid July 2023	
19	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers -Contract administration and supervision	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersection upgraded.	80% of 1 intersection upgraded.	None	80% of 1 intersection upgraded	None MMM to resolve budget constraints Finalisation of detailed design, advertise the project and	

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 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
			-Close-out and Capitalisatio n-of the Asset										complete tendering stages. Awaits procurement of service providers appointment target date mid July 2023, RSP contract expired 8 Feb 2023	
16	Continuation from 2016-2021-IDP	DR BELCHER/ MACGREG OR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement -contract administration and supervision	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	Design of 1 intersection complete.	None	None	None MMM to resolve budget constraints Awaits procurement of service providers appointment target date mid July 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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			-Close-out and Capitalisation of the Asset											
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	-Inception, preliminary design-	Number of road intersections upgraded.	4	Design of 4 intersection complete.	Number of projects under design; upgrading of intersection.	Design of 1 intersection complete.	Design of 1 intersection complete	None	Design of 1 intersection complete	None MMM to resolve budget constraint. Awaits procurement of service providers appointment target date mid July 2023	
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers - documentation and	-Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (40 % of 3 Km)	40% of 3 Km	None	40% of 3 Km	None MMM to resolve budget constraints Awaits procurement 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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			procurement -contract administration and supervision -Close-out and Capitalisation of the Asset										service providers appointment target date mid July 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	-	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)	4.4 Km	None MMM to resolve budget constraints Finalisation of detailed design, advertise the project and complete tendering stages. Awaits procurement of service providers appointment target date mid July 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									
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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.									
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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 4 Targets	Actual Performance	Variance	Corrective Action	Status
											Stormwater drainage investigation on going		PSP contract expired 3 Jan 2023	
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.	Data collected and gap analysis report complete.	None	Data collected and gap analysis report complete.	Poor performance by appointed Consultants	
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data	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.	1 Status report complete.	Implementation of MMM Stormwater Conditional Assessment	1 Status report complete	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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			on the system											
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.	Construct on stage (15% of 3.8 Km)	15% of 3.8 Km	98% of detailed design achieved	15% of 3.8 Km	MMM to resolve budget constraint. Consultant contract extended until 8 Aug 2023	
19	Continuation from 2016-2021IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration	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	80% of 1.6 Km	57% of 1.6 km construction or physical progress	23% of 1.6 km incomplete progress	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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			n and supervision -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	80% of 1.6 Km	57% of 1.6 km construction or physical progress	23% of 1.6 km incomplete progress	MMM resolve budget constraints	☹️
31	Continuation from 2016-2021IDP	T1430C 7TH STR BOTSHB SECTION H (RO)	Allocate Budget -Procure service Providers	Construction stage	Kilometres of gravel roads upgraded to surface	0,95 km	0,95 km	Kilometres of gravel roads upgraded to surface	0,95 km	70% of 2,9 km	66% of 2,9 km	4% of 2,9 km	MM resolve budget constraint. MMM terminated appointed	☹️

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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		roads per lane.			roads per lane.					contract in Q1 due to poor performance. Awaits appointment of PSP and replacement contractor.	
	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	0,95 km complete	96% of 0,95 km	4% of 0,95 km	Finalisation of practical completion snag list	

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 4 Targets	Actual Performance	Variance	Corrective Action	Status
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 Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	30-Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	Complete the SCM process	None	Data collected and gap analysis report complete.	Poor performance by appointed Consultants	
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 megalitres per day.	Complete the SCM process	Complete the SCM process	Implementation of MMM Stormwater Conditional Assessment	1 Status report complete	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 4 Targets	Actual Performance	Variance	Corrective Action	Status
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, Thabanechu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Approved Sanitation Masterplan Reports covering Bloemfontein, Thabanechu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thabanechu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	98% of detailed design achieved	15% of 3.8 Km	MMM to resolve budget constraint. Consultant contract extended until 8 Aug 2023	
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	57% of 1.6 km construction or physical progress	23% of 1.6 km incomplete progress	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 4 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO 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	Complete the SCM process	None	Start the SCM Process	Complete the SCM process	
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	Sludge bed excavations & foundation casting	none	Sludge bed excavations & foundation casting	The appointed Consultant to review design drawing and compile a tender document in order to complete the project.	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU	Allocate budget	None	Upgraded treatment capacity in	12 MI/day		Upgraded treatment capacity in	Complete the SCM process	Complete the	Complete Bill of Quantities.	Complete the SCM	The appointed Consultant to review design	


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 4 Targets	Actual Performance	Variance	Corrective Action	Status
		WWTW (SELOSESH A) MECH AND ELECTRICAL	Appoint PSP for the design and supervision during contract period. Procure contractor for the project		megalitres per day.			megalitres per day.		SCM process		process	drawing and compile a tender document in order to complete the Civil works.	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete Stage 2	None	Stage 2 not completed	Appoint PSP and complete Stage 1 and 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.	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 2	None	Stage 2 not completed	Appoint PSP and complete Stage 1 and 2 of the 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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			Procure contractor for the project											
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	Complete Stage 1 of the appointment	None	Stage 1 not completed	Appoint PSP and complete Stage 1 of the appointment	
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	-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	10 km		Kilometers of sewer pipes upgraded and-or refurbished	Complete Stage 1 Inception); Stage 2 (Prelim Design); Stage 3 (Detail Design) and start with Stage 4	Proceed with Stage 4 Procurement	Stage 2 (Prelim Design);	Stage 3 not complete	Appoint PSP to continue with Design); Stage 3 (Detail Design) and start with Stage 4 Procurement	

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 4 Targets	Actual Performance	Variance	Corrective Action	Status
									Procurement					
32	32.2	BOTSHABELO 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	Contract	75% Documentation and Procurement	Contractor not appointed	Appoint PSP to continue with 25% 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	Contractors appointed and construction started.	89%	Fast track procurement of service providers.	☹️
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor	The Welvaart WWTW was refurbished. New screens in Botshabelo,	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Spend 100% of available budget	Contractors appointed and construction started	0	Fast track procurement of service providers.	☹️



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Variance	Corrective Action	Status
			and Construction	Thabamchu WWTW's were installed.										
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	Contractor appointed.	No expenditure. Budget was moved	Fast track procurement of service providers	
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	60% progress	No progress	100%	Fast track procurement of service providers	
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	20	None	20	Fast track procurement of PSP	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION	Appoint PSP to update	None	Updated Geographical information	Up to date GIS		Updated Geographical information	Appoint PSP and start with	Proceed with GIS Updating	PSP not appointed yet. Not yet	PSP not appointed	Appoint PSP and start with GIS updating	



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
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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 4 Targets	Actual Performance	Variance	Corrective Action	Status
		ON UPDATE	the GIS system		system (GIS)			system (GIS)	the updating process	g Process	started with GIS updating	ted yet. Not yet started with GIS updating		
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	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein,	Approved Water Masterplan Reports covering Bloemfontein,	Approved Water Masterplan Reports covering Bloemfontein,	Approved Water Masterplan Reports covering	Continue with WSDP document preparation (draft in	Draft Bloemfontein Water master plan.	none	None	


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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Variance	Corrective Action	Status
			align with the latest approved SDF			Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	progress, pending outcome of masterplan data collection)				
ALL	Continuation from 2016 to 2021-IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADE NSRUS 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 3 rd report	None	Third report was not completed.	Appoint PSP and complete report	
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA	Appoint PSP to develop decision support system to optimise, integrate	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Start with development of decision support system, including	Complete tender document.	Start with development of decision support	Fast track SCM Processes.	


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 4 Targets	Actual Performance	Variance	Corrective Action	Status
		SYSTEM (WATER)	and manage water system and raw water sources decision support system to optimise, integrate and manage water system and raw water sources							refurbishment of SCAD and Telemetry systems, minor civil works at telemetry outstations		t system, including refurbishment of SCAD and Telemetry systems, minor civil works at telemetry outstations		
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	Proceed with registration of the servitudes.	None	Registration of the servitudes not done	Complete registration	


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 4 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDA M)	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	MASELSPOORT 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 Stage 4 (Procurement)	None	Stage 4 not started yet	Appoint PSP and start with stage 4	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75Ml/day	75Ml/day	Upgraded treatment capacity in megalitres per day	75Ml/day	Proceed with construction process	Tender was advertised for the second time	Construction processes did not start	Start with construction process	
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	Preliminary design (Stage)	None	Not started with preliminary designs yet	Appoint PSP and start with preliminary designs.	


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 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
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.	Complete detailed design report and start with SCM procurement processes.	none	none	Appoint Professional Service Provider to continue with the project.	
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	Proceed with construction process. Proceed with condition of assessment	None	Construction not started yet because PSP tender is to be terminated	Appoint PSP and started with construction.	
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	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	Trial operating period	Busy with construction process	Trail operation period not	Complete construction and start trail operation period	


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 4 Targets	Actual Performance	Variance	Corrective Action	Status
												started yet		
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.	Complete SCM processes.	none	none	Fast track SCM processes.	
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	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 4 Targets	Actual Performance	Variance	Corrective Action	Status
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	Complete condition assessment	None	Appoint PSP and start with condition assessment was not done	Appoint PSP and start with condition assessment.	
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	- Allocate budget. - Collect and process meter data.	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on	640 water meters replaced/installed	160 water meters replaced/installed	237 water meters replaced/installed	77 more water meters were replaced	None. The service providers performed beyond expectations	

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 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
		UNMETERED SITES	- Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalise the assets on annually basis		the billing system			the billing system				ed/installed		
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision.	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	0 Prepaid water Meters installed/replaced	900 prepaid water meters were not installed/replaced	The contract of Service providers expired on the 30 October 2023. The process of procuring new service providers is at BAC stage. The budget was used to pay the final certificates	



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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			Close-out and capitalise the assets on annual basis											
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification /planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration	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	3 PRVs commissioned/refurbished	1 PRVs commissioned/refurbished	2 less PRVs were commissioned/refurbished	Service providers will be instructed to increase their teams.	


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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			n & 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	3 Bulk Check Meters Installed/Refurbished	4 less Bulk Check Meters were not Installed/Refurbished	In the process of appointing committed and dedicated contractors.	


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 4 Targets	Actual Performance	Variance	Corrective Action	Status
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development and Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification . Review MAST Scope Requirement s, feasibility analysis and Design.	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification . Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Handover and Training	None	Development of the system was halted due to the unsigned SLA.	The contract (SLA) has now been signed by the accounting Officer work system development has restarted.	

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 4 Targets	Actual Performance	Variance	Corrective Action	Status
			MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.											

6.4: Waste and Fleet Management

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter 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%	63.3% <u>April 23</u> BFN N= 100% BFN S=20% Bots=51% T-Nchu= 74% Sout= 50% Dewet= 100% <u>May 23</u> BFN N= 96.5% BFN S=28% Bots=70% T-Nchu= 70% Sout= 0% Dewet= 100% <u>June 23</u> BFN N=100 % BFN S=29.5% Bots=58.1% T-Nchu=67 % Sout=25 % Dewet= 100%	-31.7	We will procure more compaction vehicle to ensure that we cover areas which were previously not covered.	
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	128 April=23 TN=19 Bots=17	+58	N/A because we over-achieved	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			clean-up programme					dumps conducted)			May=24 TN=17 June=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	52 April= 9 May= 21 June=22	+27	N/A because we over-achieved	
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	0 Finalize the SCM process to appoint the service provider. 150 Street/pole bins placed in Wepener, Dewetsdorp and Van Stadens				

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
										us (CBDs)				
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	17 April=10 May= 5 June=2	+15	N/A because we over-achieved	
All	Administrative Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill-site	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				
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	0% Finalize the SCM Processes to appoint the				





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
										consultant for the Designs. 100% Implementation phase				
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	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				
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	0% Terminate the project because the facility is badly vandalized due to lack 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					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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
										security on-site and non-operation al-of the facility. 100% Implemen tation phase				
All	Administrativ e-Support	%-of the Upgrade and Refurbishme nt-of the Developmen t-of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second-phase Started	100%	100% Implement ation Phase	Installation of Second Phase Thaba-Nchu Transfer Station	100% Implement ation Phase	0% Terminate the project because the facility is badly vandalize d due to lack of security on-site and non-operation al-of the facility. 100% Implemen tation phase				





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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				
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	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				






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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	% of the construction of the Ablution Blocks at Wepner Landfill Site	Construction of the Ablution Blocks at Wepner Landfill Site	None	Construction of the Ablution Blocks at Wepner Landfill Site	100%	100% Implementation Phase	Construction of the Ablution Blocks at Wepner Landfill Site	100% Implementation Phase	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				
All	Administrative Support	% of the construction of a guardhouse at Wepner landfill site	Construction of a guardhouse at Wepner landfill site	None	Construction of a Guardhouse at Wepner landfill site	100%	100% Implementation Phase	Construction of a Guardhouse at Wepner landfill site	100% Implementation Phase	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				







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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implementation phase				
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	0 Finalize the SCM process to appoint the service provider. 100% Implementation phase				






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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	30 Vehicles	143 Vehicle repaired for minor Apr=49 May=35 June=59	+113	N/A because we over-achieved	
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	10 30	41 Vehicle serviced Apr=9 May=9 June=23	+31	N/A because we over-achieved	
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	222 Inspected for roadworthiness Apr=83 May=90 June=49	+197	N/A because we over-achieved	
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% Accidents reported	0	N/A because we performed as expected	





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 4 Targets	4 th Quarter 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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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,	Streetlights have been deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	1	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
								Installed						
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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)	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	200 dwellings provided with electricity connections by 30 June 2023. (POE – Works Schedule, COC and Site Pictures)	212 dwellings provided with electricity connections	12	Savings from the project enabled more connections to be executed	
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1	Completed Streetlights Installed	1	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					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 4 Targets	4 th Quarter 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	Connections and commissioning of all installed high masts by 30 June 2023.	2 High masts erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	
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	Connections and commissioning of all installed high masts by 30 June 2023.	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
37.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	1	Completed High Mast	1	Connections and commissioning of all installed	High mast erected	N/A	N/A	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
								Lights Installed		high masts by 30 June 2023.				
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
44		Providing of Public Lighting	Installation of High Mast Lights		Number of High Mast Lights installed		1	Completed High Mast Lights Installed	1	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	
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	Connections and commissioning of all installed high masts by 30 June 2023.	2 High masts erected	N/A	N/A	





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 4 Targets	4 th Quarter 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	Execution of order by appointed service provider	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	Execution of order by appointed service provider	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	Execution of order by appointed service provider	Procured 2 floating fire pumps Delivered on 29/05/2023	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 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
											GRN 47196 Dated 29/05/2023			
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurem ent of 12 fire fighting skid units	Procurem ent of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurem ent of 4 fire fighting skid units	Execution of order by appointed service provider	Procured 4 fire fighting skids units Order 6020213. Delivered. GRN 47024 and payment submitted.	Positive	None required	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Firefightin g hose replaceme nt programm e	New	Number of firefighting hoses procured	Execution of firefighting hose replaceme nt programm e	Execution of firefighting hose replaceme nt programm e	Number of firefighting hoses procured	Execution of firefighting hose replaceme nt programm e	Execution of order by appointed service provider	Item listed on BID Committee. Dated 21/2./2023 Bid 674 Of 2022/23 June	Negative	Follow up with SCM to appoint service provider on a regular basis to make sure program is implemente d	
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 6 heavy-duty petrol-powered	New	Number heavy-duty petrol-powered lawn	Procurem ent of 6 heavy-duty petrol-powered	Procurem ent of 2 heavy-duty petrol-powered	Number heavy-duty petrol-powered lawn	Procurem ent of 6 heavy-duty petrol-powered	Execution of order by appointed service provider	Technical assessment report submitted to SCM on 28 Sept 2022.	Negative	Follow up with SCM to appoint service provider on a regular	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			lawn mowers		mowers procured	lawn mowers	lawn mowers	mowers procured	lawn mowers		No Progress to date		basis to make sure program is implemented	
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	Execution of order by appointed service provider	No progress. Despite panel system submitted to SCM on 1/9/22. Panel Nr 51053	Negative	Follow up with SCM to appoint service provider on a regular basis to make sure program is implemented	
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	25 Inspections at High Risk premises	25 High Risk premises inspected	Positive	None required	
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	65 Inspections at Moderate Risk premises	72 Moderate premises inspected	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low-Risk premises	1 435 Inspections at Low-Risk premises	Number of inspections at Low-risk premises	1 800 Inspections at Low-Risk premises	1 800 Inspections at Low-Risk premises	Number of Inspections at Low-Risk premises	1 800 Inspections at Low-Risk premises	500 Inspections at Low Risk premises	534 low risk premises inspected	Positive	None required	
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	47 Building Plans scrutinized for compliance with statutory fire safety measures. (100 %)	Positive	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	9.48 out of 10 (231 out of 249) Emergency calls received and dispatched within 3 minutes	Positive variance	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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% JOCs attended	Positive variance	None required	
ALL		Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 (19 Safety and Grading certificates issued)	Positive variance	None required	
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) workplace contingency plans completed	Positive variance	None required	
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk	Disaster risk management education and awareness	Two (2) campaigns on disaster risk management education and awareness	Number of disaster risk management education and awareness	Five (5) campaigns on disaster risk management	Five (5) campaigns on disaster risk management	Number of campaigns on disaster risk management and	Eight (8) campaigns on disaster risk management	Two (2) campaigns on disaster risk management	Two (2) campaigns conducted	Positive variance	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		managemen t	s campaign s conducted	campaigns conducted	campaigns conducted	education and awareness campaigns conducted	education and awareness campaigns conducted	awareness campaigns conducted	education and awareness campaigns conducted	education and awareness campaigns 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 conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (33 house assessments conducted)	Positive variance	None required	
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population	Number of reservists and volunteer responders per 1000 population	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population	40 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	Zero (0) volunteers recruited	Negative variance	Proper budgeting to recruit in new financial year.	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			(pop: 787 929)		0.101 volunteers per 1000 population registered. (80 volunteers)	0.101 volunteers per 1000 population registered. (80 volunteers)		0.101 volunteers per 1000 population registered. (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	Execution of order by appointed service provider	Procured 1 truck extrication rescue set Delivered 29/05/2023 GRN 47197 Dated 29/05/2023	None	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	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	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
						19ppb (or 50µg/m3)								
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	36 days out of 91 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	None	None Required	
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	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	35 days out of 91 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	100% of AEL's processed	Percentage of atmospheric emission	All AEL's received and processed	Percentage of atmospheric	All AEL's received and processed within 60	100% of AEL's processed	100% of AEL's processed	100% of AEL's received processed	None	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			emission licenses (AELs) processed within guideline timeframes		licenses (AELs) processed within guideline timeframes	within 60 days after all information being submitted	emission licenses (AELs) processed within guideline timeframes	days after all information being submitted						
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL application s captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS.	None	None Required	
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	7 complaints received from households reporting noise.	None	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
							experiencing problems with noise pollution							
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	15 Libraries Serving 872 524 people	None	None Required	
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports 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	902 Hours per quarter utilized for 206 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	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	21 433 persons visited 8 functional Mangaung	None	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
						library per year				g Metro libraries	Metro libraries			
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	234 Drinking Water Samples taken	- 24 Negative Delivery for lab. water materials were delayed when the order could not be processed due to insufficient funds in the vote number.	None required None Required Order processed and procured Order nr. 6020590 17/04/2023 IDEXX Laboratories	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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	2514 Food premises inspected	+1014 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	200 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	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	12 Training programs on HIV/AIDS prevention	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	None Target reached for Q4	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			to be conducted			to be conducted	to be conducted							
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 premises de-contaminated and disinfected. 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)	None	12 walk behind lawnmowers were procured	None	N/A	
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	None	8 lawnmowers – fieldmasters procured	None	N/A	



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 4 Targets	4 th Quarter 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	None	20 brush cutters procured	None	N/A	
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	None	3 Ride on lawn mowers were procured	None	N/A	
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	None	6 chainsaws were procured	None	N/A	
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	None	10 pole pruners were procured	None	N/A	
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	Continuation of the construction work. [Project will not be completed in the 2023/2024 financial year]	Project will not realize	Negative	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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	Continuation of construction of roads [Project to continue in 2023/2024 financial year]	Project will not realize	Negative	None required	
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]	Completion of the project [Shortfall of R95 000 envisaged]	Project will not realize	Negative	None required	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received cost 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]	Completion of the project	Project will not realize	Negative	None required	
19	-	Replacement of Fencing – South	Fencing in South Park	Received cost	Replacement of fencing	Replacement of fencing	Replacement of fencing	Fencing in South Park	Replacement of fencing	30% Completion	Project will not realize	Negative	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		Park Cemetery	cemetery replaced	estimation quotation	South Park cemetery	South Park cemetery	South Park cemetery	cemetery replaced	South Park cemetery	on-of-the project				
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Specifications drafted.	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	None	No facility was built	Negative	No correction action as the facility will not be build any longer No funding to proceed with the facility in the next financial year	




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 4 Targets	4 th Quarter 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	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
													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	0	Negative	Contract ended 14 March 2023, request has been submitted for month to month extension. The procurement is currently at bid specificati on.	
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	0	Negative	Contract ended 14 March 2023, request has been submitted for month to month	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
													extension. The procurement is currently at bid specification.	
ALL	Administrative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	Number of Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	3 X Crime prevention operation conducted	Positive	None required	
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	3 X Street trading operation conducted	Positive	None required	
ALL	Administrative Support	9mm Handguns	9mm Handguns	To draw specifications for Handguns to ensure safety of	Public Safety Service to be equipped with necessary	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procurement of 280 9mm handguns	Delivery of 280 x 9-mm guns	679 x Notices issued to motorists driving un	+429 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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
				Public Safety members	tools of trade for the performance of functions						roadworthy vehicles			
ALL	Administrative Support	12 Gauge Shotguns	12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	Number of 40 Gauge Shotguns procured	Procurement of 40 Gauge Shotguns	Delivery of 40 x 12 Gauge shotguns	493 x Notices issued to motorist driving without seat belts	+243 Positive	None required	
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.	Delivery of 240 bullet proof vests.	Bid Adjudication committed concluded that the tender be Re-advertised. due to the bidders non-compliance with the project minimum requirements	Negative	Re advertise ment	



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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	3 of law enforcement projects and patrols	Bid Adjudication committed concluded that the tender be Re-advertised due to the bidders non-compliance with the project minimum requirements	Negative	Re advertise ment	
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	Service provider BK August has been appointed No delivery took place	Negative	Awaits delivery	
21	21.16	Law Enforcement due for traffic rules	Intensify law Enforcement due to a culture of	Visible policing and operations		Number of law enforcement projects	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	3 of law enforcement projects and patrols	Normal Patrol were conducted	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		and regulations	disregard for traffic rules and regulations			and patrols								
24	24.6	Speed cameras in Benade drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	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	15 speed law enforcement projects	Normal Patrol were conducted	Positive	None required	
25	25.11			No baseline										
26	26.10													
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 were conducted	Positive	None required	
45	45.7	Traffic control	Regular patrols will	No Baseline new target	Regular patrols will	Regular patrols will	Regular patrols will	Conducting of Regular patrols	Regular patrols will	Regular patrols will	No speed law enforcement	Negative	Erecting of sign boards	
47	47.14													






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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status	
		Church Street	be conducted		be conducted	be conducted	be conducted		be conducted	be conducted	took place. The situation with RTMC resolved awaits the speed law enforcement boards to be put up as requested by law				

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 4 Targets	4 th Quarter 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%	10%	32%	22%	SCM processes are undergoing for the appointment of a service provider for reading meters. Intensive the installing of pre-paid water meters.	
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 to email	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	Reduce number of returned consumer accounts	5%	5%	2.57%	None	N/A	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			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%	87%	75%	12%	SCM processes are undertaken to appoint a service provider for collectors. Fast tracking of appointing a service provider for disconnections also implementing disconnections with Centlec (Electricity).	
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	100	0	100	SCM processes are undertaken to appoint a municipal	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			Additional handover of accounts										debt collectors.	
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	3	3	none	none	
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	N/A	
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	none	none	




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY									
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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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			recommended bidder is not a public servant											
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 SCM regulation	100%	100%	100%	none	none	
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%	95%	Expenditure – 103% Capital – 49%	Expenditure: -8% Capital: 46%	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%	5%	21%	Management will implement systems to improve revenue collection	
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%	None	Management will implement systems to improve revenue collection	
ALL	Administrative Support		Improve revenue collection to meet	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	1.81 months	0.19 months	Management will implement systems to improve	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			financial obligations										revenue collection	
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	None	None	😊
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	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	Compilation of Funded Budget	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	n/a	Completed in previous quarters	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	1	1 Adjustment budget approved. 1 Draft budget approved by council.	None	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 4 Targets	4 th Quarter 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	400	176	-224	To make sure that monthly arrangements with fleet management to avail tools of trade for the processing of PTOs	☹️
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	850	0	-850	The function has been moved to Corporate Services	☹️
46/ 51		Matlharantleng 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	8 hectares	0	0	Negation collapsed because disagreement on the value of the land. The budget that was available was R32Million Conduct further evaluation of the land and	☹️





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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
													re-open the negotiation	
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				
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 to households	Approved designs	Approved designs for water reticulation	Approved designs	0	No designs approved	Appoint consultant to finalize designs by October 2023	
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	Approved designs	0	No designs	Resolve Bulk sewer to get designs approved	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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 household s provided with water and sewer	Approved designs	0	No designs	Resolve Bulk sewer to get designs approved	
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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	119 household s provided with water and sewer	0	0	0		
04	-	Marikana Installation of Water and sewer reticulation	Construction of water and sewer	73	Number of households in informal settlements provided with water and sewer	73	73 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	73 household s provided with water and sewer	0	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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	Contractor appointed	0	No Contractor appointed	Accelerate appointment of Contractor	
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	Contractor appointed	0	No Contractor appointed	Accelerate appointment of Contractor	
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		5	0	0		
46		Bloemside 10 Installation of water and sewer	Construction of water and sewer	200	Number of households in informal settlements provided		200 households in informal settlements provided	Number of informal settlements households provided with	200 households provided with water and sewer	Approved designs	0	No designs	Appoint consultant to finalize designs	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
					with water and sewer		with water and sanitation	water and sewer						
51		Bloemside 7 Installation of water and sewer	Approval of designs Appointment of Contractor Construction of water and sewer	500	Number of households in informal settlements provided with water and sewer	1 138	500 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	500 households provided with water and sewer	Approved designs	0	No designs	Appoint consultant to include design of bulk water	
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	Approved designs	0	No designs	Appoint consultant to finalize designs	
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	Number of informal settlements households provided with water and sewer	1000 households provided with water connections	600	0	-600	Resolve extension of consultant to finalize the project	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
							and sanitation							
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	Contractor appointed	0	No Contractor	Advertise to appoint contractor in July 2023	
39		Ratau & Thaba Nchu 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	390	390 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	390 households provided with water and sewer	Contractor appointed	0	No Contractor appointed		
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	Approved designs	0	Approved designs	No designs	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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	Approved designs for water installation	0	Approved designs	No designs	
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	620	+620	Additional scope of works completed	
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	Number of informal settlements households provided with water and sewer	1799 households provided with water connections	Contractor appointed	0	No Contractor appointed	Advertise to appoint Contractor for construction	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
							and sanitation							
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	0				
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	Designs approved	0	No designs	Appoint consultant to finalize designs	
38		Section M Installation sewer reticulation	Appointment of Contractor Construction of sewer		Number of households in informal settlements	100	100 households in informal	Number of informal settlements households	100 households provided with sewer	Designs approved	0	No designs	Appoint consultant to finalize designs	





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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
					provided with water and sewer		settlements provided with water and sanitation	provided with water and 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	Service Provider appointed	0	No Service Provider appointed	Finalize the appointment of Service Provider	
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	4	8	+4	4 additional upgrading plans developed	
34		Botshabelo Section T Installation	Appointment of Contractor	0	Number of households in informal	38	38 households in	Number of informal settlements	38 household	Contractor appointed	0	No Contractor appointed	Finalise the appointment Consultant to	





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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		of water and sewer	Construction of water and sewer		settlements provided with water and sewer		informal settlements provided with water and sanitation	households provided with water and sewer	s provided with sewer				design and appoint Contractor	
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	4	0	-4	Sustainable livelihood plans to be reflected in the upgrading plans	
17		Caleb Motshabi/ Kgotsong	Construction of main Roads	0	Length and size road and	3.325km road (2 way of	3.325km road (2 way of	Length and width of road and length of	3.325km road and 3.325km	3.325km Road & 4.325km	0	-3.325km Road and	Complete project in first	



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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		Main Road & Stormwater	Construction of Stormwater		stormwater constructed	9m) and 3.325 stormwater r	9m) and 3.325 stormwater r	stormwater channel	of stormwater r	stormwater r		4.325km stormwater	quarter of new financial year	
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 r channel	2.2km road (2 way) and stormwater r channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and stormwater r channel	2.2km road (2 way) and stormwater r channel	0	-2.2km road (2 way) and stormwater channel	Termination process underway due to poor performance	
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 r channel	2.2km road (2 way) and 2.1km stormwater r channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and 2.1km stormwater r channel	2.2km road (2 way) and 2.1km stormwater r channel	0	-2.2km road (2 way) and 2.1km stormwater channel	New action plan in place to continue with complete the project	
23		Fleurdal infill – Services	Appointment of Contractor Construction of water and sewer to residential erven	21	Number of erven connected with water and sewer	21	21 erven connected with water and sewer	Number of residential erven connected with water and sewer	21 erven connected with water and sewer	21	0	-21	Appoint contractor for construction	
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	Designs approved	0	No designs approved	Appoint consultant to finalize designs	




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
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	Contractor appointed	0	No Contractor appointed	Finalise the appointment Consultant to design and appoint Contractor	
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	Contractor appointed	0	No Contractor appointed	Finalise the appointment Consultant to design and appoint Contractor	
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	90	0	-90	Appoint contractor for construction	
19		Vista Park 2	Development of Sustainable and Integrated	100% completion of the Realignment	Completion of the Realignment of bulk water	Installation of bulk sewer along	100% Establishment of site	Site Establishment	0	100% Site Establishment	100% site establishment			


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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			Human Settlements	of bulk water and sewer pipes	and sewer pipes	Vereeniging Road and Installation of internal reticulations								
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)	100% installation of water reticulation in Ext 261-263	100% installation of water reticulation in Ext 261-263			
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	Percentage completion of installation of sewer reticulation (261-263)	100% completion of installation of sewer reticulation (Ext 261-263)	100% installation of sewer reticulation in Ext 261-263	100% installation of sewer reticulation in Ext 261 - 261			




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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
							(Ext 261, 262,263, 257)							
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	Construction of stormwater channel (261-263)	Construction of Stormwater channel (Ext 261, 262,263)	Percentage completion of construction of stormwater channel (261-263)	100% completion of construction of stormwater channel (Ext 261-263)	100% construction of stormwater channel in Ext 261-263	100% construction of stormwater channel in Ext 261 - 263			
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	Construction of internal roads	Construction of internal roads (Ext 261, 262,263)	Percentage completion of construction of internal roads (Ext 261-263)	100% completion of construction of internal roads (Ext 261-263)	100% construction of internal roads in Ext 261-263	100% construction of internal roads in Ext 261 - 263			
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	Construction of Link roads.	Construction of link roads (Ext 261, 262,263, 257)	Percentage completion of construction of Link roads (Ext 261-263 and 257)	50% completion of construction of Link roads	50% construction of Link roads in Ext 261-263 and 257	50% construction of Link road in Ext 261 – 263 and 257			

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
					of internal services				(Ext 261-263 and 257)					
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	None	Installation of Electrical infrastructure	Installation of electrical infrastructure	Construction of 5 Primary Substations	Number of electrical Substation constructed	5 Electrical Sub stations constructed	5 Electrical Sub stations constructed	5 Electrical sub stations constructed.			

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 4 Targets	4 th Quarter 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	1 meeting held 24/05/2023 (Ordinary)	-	N/A	
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2	1 Report to Council	1 report to Council – Tabled by AC Chair on 2 June 2023	-	N/A	
ALL	Administrative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	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	13 reports issued Property and Land transfers and disposals (Internal	+4 reports issued	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
											audit report 27/2022-23) Review of management audit action plan (Evaluation of Corporate Services audit action plan) (Internal audit report 28/2022-23) Review of management audit action plan (Evaluation of Engineering Services audit action plan) (Internal audit report 29/2022-23)			


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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
											Review of management audit action plan (Evaluation of Fleet and Waste Management audit action plan) (Internal audit report 30/2022-23) Review of management audit action plan (Evaluation of Social Services audit action plan) (Internal audit report 31/2022-23) Review of 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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
											t audit action plan (Evaluation of Human Settlements audit action plan) (Internal audit report 32/2023-23) Review of management audit action plan (Evaluation of Office of the City Manager audit action plan) (Internal audit report 33/2022-23) Investigation into bid 647/2021-22) (Internal			


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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
											audit report 34/2022-23) Investigation into COVID-19 IPTN invoices (Internal audit report 35/2022-23) Compliance Checklist (Quarter 2 and 3 of 2022/23) (Internal audit report 34/2022-23) Facilities Management Audit (Internal audit report 35/2022-23) Review of 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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
											t audit action plan (Evaluation of Finance audit action plan) (Internal audit report 36/2022-23) Leave administration Audit (Internal audit report 37/2022-23)			
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		Completed in previous quarters			
ALL	Administrative Support	Risk management	Reduce and manage Risks to	4	Number of risk management	20	4	Number of risk management	4	1	1	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		t reports developed.	acceptable appetite		t reports developed			t reports developed.						
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	None	None	
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 Cost Management; 3) Continuous	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	0	100% completed	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			Public Engagements throughout project implementation.											
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant ipth trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout	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	100% of 2.3 Km	100% completed	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			project implementation.											
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandum of Agreement with the UFS/Lease agreement, Detailed Surveys and Investigations Design and Construct UA compliance turnaround point and associate infrastructure.	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	Completed in previous quarters	0	0	
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant	7.15 km	Number of Kilometers Constructed	1.5 km	0.5 km	km of fully functional and UA	0.5 km	0	0	-0.5 km	Will appoint professional service	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.					compliant Trunk Route					providers once the panel has been finalised	
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops:	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemented in	28 pole stations	Total number of Pole Bus Stopes	28 pole stations	0	Completed in previous quarters	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits			phases 1 up to 6) Surveys to be 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	Operate and Maintain the system	0	0	0	
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1)Improved Performance Monitoring;	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented in phases 1 up to 6)	4 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	4 Sheltered bus stops	0	Completed in previous quarters	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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			2) Conduct Improved and Continuous Compliance and Quality Audits			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 Requirement s: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	1 Fully functional transfer facility for IPTN Phase 1	50% Construction	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	50% Complete Transfer Facility	0	0	Will appoint professional service providers once the panel 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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	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	25%	Tender documents at finalization stage	0	SCM process to be followed	
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1) Strict adherence to	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	50%	0	0	Phase 1 to be finalized for phase 2 to commence	



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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
			Environmental Authorization 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 Compliance and Quality Audits	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	



6.11: Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH									
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 4 Targets	4 th Quarter 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 – Procurement of Firearms against Council decision	None	None	None	
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)	Signed Contract for 1 x equipment 's and procurement requisition awaits the approval by CFO. Re – advertise for 2 x equipment	Target partially achieved. Contract signed and machine was delivered – Audio meter	Delays in the finalization of procurement process	Item to be readvertised in the new financial year	☹️
All	Administrative Support	Fire Detection System for	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to	Number of buildings fitted with	1 x Building compliant	Number of buildings fitted with	1 x Building fitted with	1 x Building fitted with detection	Target partially achieved. The	The deviation was approved	The implementation will start in the	☹️


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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
		MMM Buildings			relevant standards	detection systems		detection systems	detection systems	systems (Installations and COC)	deviation was approved on the 30 th June 2023	on the 30 th of June 2023	new financial year.	
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	Order issued to the Service provider and WIP	Target achieved. Order issued to the Service provider and WIP - Resuscitated the BMS and diagnose problems at Bram Fischer Building	Delays in the implementation of the project	Upgrading the system in order to diagnose for repairs and replacements	
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	Order issued to the Service provider and WIP	Target achieved. Order issued to the Service provider and WIP - Resuscitated	Modification and replacements	Total refurbishment and computerizing the controls – BMS in the new	

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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
											n of 4 x storage units		financial year	
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	Order issued to the Service provider and material ordered	Target achieved. Order issued to the Service provider and material ordered	None	None	
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	The item served at BAC in 2022, to date matter has not been resolved – No appointment letter	Target partially achieved. BAC execution signed and waiting for the appointment letters.	Delays in the implementation of the project	Project to be implemented in the new financial year	
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	Order issued to the Service provider and	Target achieved. Order issued to the Service provider and	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
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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 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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
									chamber installed	material ordered	material ordered			
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 achieved.	None	None	
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	Target achieved. 122 x Laptops 25 x Desktops	None	None	
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation, configuration and Life of Telecom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement, Installation, configuration of Telecom infrastructure completed	None – Budget was allocated Adjustments to cover cost on Operational Budget	None	None	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
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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									
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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 existing network	Improve the efficiency of our network	Upgrading of existing network	Project in progress	Target partially achieved. Services provider has been appointed and delays in the signing of the contract	None.	None.	
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 Monnanya	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanya	None	None	None	None	
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)	None – Due to budget reduction	None	None	None	
All	Administrative Support	Integration Of Systems	To facilitate the 2nd phase of the	Service Provider Appointed	Improve the management	Integrate the entire	Planning Phase to conclude	Improve the management	Integrate and monitor	Project halted due	None	None	None	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
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			Project after the Assessment with the current SP appointed through a panel		synchronisation, and coordination of works	ICT systems	and Project continues to next phase after proper ICT Steering Committee approval	synchronisation, and coordination of works.	the entire ICT systems (Implementation Plan)	to unpaid invoices				
All	Administrative Support	ICT Security	Improve organisational wide ICT security	Unfavourable Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	Project halted due to unpaid invoices	None	None	None	
All	Administrative Support	Integration and Management of Call Centre	Improve service delivery through communication	Unintegrated Call centre.	Improve the management and coordination of works	Integrate all call centres within the municipality	Planning Phase to conclude and Project continues	Integrate all call centres within the municipality	Integrate all call centres within the municipality	Project halted due to unpaid invoices	None	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
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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 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
							to next phase after proper ICT Steering Committee approval.							
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	Feasibility Study Business Process Optimization and Automation approved	Target not achieved.	None.	None.	

Annexure B

MFMA Circular 88 Reporting Quarter 4

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR ANNUAL REPORTING													
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	100,00	100,00	200,00	212,00		-12,00	Savings from the project enable for more connections to be executed	Not applicable			
	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality				212							
EE1.13		Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	100,0%	100,0%	100,0%	65,0%		35,0%	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				83							
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				128							
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							

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
EE3.21	EE3.11(2)	2 Total number of unplanned outages				4151							
	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				16							
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance				16							
ENV5.12	Number of coastal water samples taken for monitoring purposes	ENV5.12 (1)	0,00	0,00	0,00	0,00	R 0,00	0,00	0	0	Not a coastal city		
ENV5.21	Number of inland water samples taken for monitoring purposes	ENV5.21 (1)	0,00	210,00	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
HS2.2	Average number of days taken to process residential building plan applications of 500 square meters or less		114,00	30,00	30,00						Date to be sourced from Provincial Dept. Human Settlement on low-cost	Date to be sourced from Provincial Dept. Human	Next quarter
						0,00		30,00					

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
											housing. As per prescript of NT	Settlement on low-cost housing. As per prescript of NT	
	HS2.22(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less				0							
	HS2.22(2)	2 Number of residential building plan applications adjudicated				0							
TR4.21	Percentage of municipal bus services 'on time'		0,0%	0,0%	0,0%				The Bus Service is not yet operational		The Bus Service is not yet operational		3rd Quarter
	TR4.21(1)	1 Scheduled municipal bus depatures 'on time'				0,0%		0,0%					
	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%				The Bus Service is not yet operational		Currently under construction		3rd Quarter
	TR5.31(1)	1 Sum of all scheduled municipal bus service stops that are universally accessible				0,0%		0,0%					

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
TR6.12	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%	1,0%	R 22 177 506,93	-0,8%		reprioritising of budget.			
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				16							
TR6.13	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600							
	KMs of new municipal road network		2,64	6,30	1,90		R 6 103 508,96		Other PSP procurement delays and budget constraints	reprioritising of budget.			
	TR6.13(1)	1 Number of kilometres of surfaced road network built				2,44							
TR6.21	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							
	Percentage of reported pothole complaints resolved within standard municipal response time		0,00%	60,00 %	60,00%	29,81%							
	TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported				141							
WS1.1 1	TR6.21(2)	2 Number of potholes reported				473							
	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							

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
WS2.1 1	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0							
			0,00	1 850,00	600,00				Projects to install communal water connections are not completed				
WS3.1 1	WS2.11(1)	1 Number of new water connections to piped (tap) water				600,00		20,00					
	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0							
	WS3.11(1)	1 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	0,0%	100,0%	100,0%	89%				Soutpan and Naled regions s to submit report in time in order to get accurate information			
								11,0%					
											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)									Depend on sewer 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
WS3.2 1		Percentage of callouts responded to within 24 hours (water)	40,0%	100,0%	100,0%					Soutpan and Naled regions s to submit report in time in order to get accurate information			
		WS3.21(1) 1 Number of callouts responded to within 24 hours (water)				81,6%		18,4%					
		WS3.21(2) 2 Total water service callouts received									Depend on water network leaks and breakage occurrences	N/A	N/A
GG1.2 1		Staff vacancy rate	58,9%	58,9%	58,9%		R 0,00		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				62,5% 8108		0,0%					
		GG1.21(2) 2 The number of permanent employees in the municipality				3042							
GG1.2 2		Percentage of vacant posts filled within 3 months	0,0%	100,0%	100,0%				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				0,0% 0							
		GG1.22(2) 2 Number of vacant posts that have been filled				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
GG2.1 1	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100,0%	100,0%	25,0%	24,0%		0,0%					
	GG2.11(1)	1 Total number of ward committees with 6 or more members				470							
	GG2.11(2)	2 Total number of wards				47							
GG2.1 2	Percentage of wards that have held at least one councillor-convened community meeting		100,0%	100,0%	25,0%			0,0%					
	GG2.12(1)	1 Total number of councillor convened ward community meetings											
	GG2.12(2)	2 Total number of wards				47							
GG2.3 1	Percentage of official complaints responded to through the municipal complaint management system		0,0%	0,0%	0,0%								
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards											
	GG2.31(2)	2 Number of official complaints received											
GG5.1 1	Number of active suspensions longer than three months		0,00	0,00	0,00			-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											
GG5.1 2	Quarterly salary bill of suspended officials		R 406 000	R 0	R 0								
	GG5.12(1)	1 Sum of the salary bill for all suspended											

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
LED1.21		officials for the reporting period 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							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%	400,0%	7,5%		-3,5%					
	LED2.12(1)	1 R-value of operating budget expenditure on free basic services				R614 106 743							
	LED2.12(2)	2 Total operating budget for the municipality				R8 157 201 919							
FD1.11		Percentage compliance with the required attendance time for structural firefighting incidents	58,0%	60,0%	60,0%	59,0%		-0,3%	None	None			
	FD1.11(1)	1 Number of structural fire incidents where the attendance time was 14 minutes or less				49							
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				83							

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		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100,0%	100,0%	95,0%	59,5%		35,5%					
	LED1.11(1)	1 R-value of operating expenditure on contracted services within the municipal area				R384 071 123							
	LED1.11(2)	2 Total municipal operating expenditure on contracted services				R646 023 152							
LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	0,00	0,00	0,00	0,00		0,00					
	LED1.31(1)	1 Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions				0							
LED2.11		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				Premise complianceK77:O77e, time frame dictated by applicant to comply with prescribed legislation.	Motivation to applicant to speed up the process of compliance	New Data element to be reported on.		
	LED3.11(1)	1 Sum of the total working days per				7,00 21		13,00				Processing of	Not applicable

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		business application finalised										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	as the process of compliancy must be in place by 4 Municipal Divisions.
	LED3.11(2)	2 Number of business applications finalised				3						3 Applications finalized	
			21,00	21,00	10,00	7,00		3,00					
	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				7					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.	

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	LED3.12(2)	2 Number of completed informal trading permit applications finalised				67					21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	Depending on compliance on other relevant Municipal Departments (Local Economic Development)	
	Average number of days taken to process building applications of 500 square meters or more		114,00	60,00	60,00				due to backlog as the result of staff shortage				
	LED3.13(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500				110,50 221		-50,50					

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
LED3.21	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	square meters or more											
		LED3.13(2) 2 Number of building plan applications (+500 square meters) adjudicated				2							
			80,0%	80,0%		40,1%							
		LED3.21(1) 1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				227							
		LED3.21(2) 2 Total number of revenue clearance completed submissions made to the municipality				566							
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				N/A	N/A			
		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		0,00					
								0	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(2)	2 Total number of 80/20 tenders awarded as per the procurement process				3				ACM and NCR should ensure that all recommended bids are awarded within stipulated timeframe			
		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100,0%	100,0%	15 000,0%	15 000,0%		0,0%	N/A	N/A			
	LED3.32(1)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers				150							
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)				3		0	N/A	N/A			
FM1.11		Total Capital Expenditure as a percentage of Total Capital Budget	95,0%	95,0%	100,0%	50,1%		49,9%					
	FM1.11(1)	1 Actual Capital Expenditure				R622 447 922							
	FM1.11(2)	2 Budgeted Capital Expenditure				R1 241 187 975							
FM1.12		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95,0%	95,0%	100,0%	104,0%		-4,0%					
	FM1.12(1)	1 Actual Operating Expenditure				R8 416 700 589							
	FM1.12(2)	2 Budgeted Operating Expenditure				R8 094 366 357							

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
FM1.13		Total Operating Revenue as a percentage of Total Operating Revenue Budget	95,0%	95,0%	100,0%	92,9%		7,1%					
	FM1.13(1)	1 Actual Operating Revenue				R8 991 518 719							
	FM1.13(2)	2 Budgeted Operating Revenue				R9 679 050 436							
FM1.14		Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95,0%	95,0%	100,0%	93,9%		6,1%					
	FM1.14(1)	1 Actual Service Charges Revenue				R4 685 059 384							
	FM1.14(2)	2 Actual Property Rates Revenue				R1 508 845 346							
	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue				R6 597 678 190							
FM1.21		Funded budget (Y/N) (Municipal)	1,00	1,00	1,00	1,00		0					
	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	1,00	0,31		0,69					
	FM3.11(1)	1 Cash and cash equivalent				R704 914 105							
	FM3.11(2)	2 Unspent Conditional Grants				R582 709 000							
	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)				R389 273 412							

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FM3.13	Trade payables to cash ratio		95,00	95,00	1,00	0,07		0,93					
	FM3.13(1)	1 Cash and cash equivalents				R704 914 105							
	FM3.13(2)	2 Trade payables				R9 800 239 600							
FM3.14	Liquidity ratio		95,00	95,00	1,00	0,06		0,94					
	FM3.14(1)	1 Cash and cash equivalents				R704 914 105							
	FM3.14(2)	2 Current liabilities				R11 195 723 274							
FM4.31	Creditors payment period		52,89	30,00	30,00		R 747 004 410,19		Cash flow constraints	Improved debt collection measures			
	FM4.31(1)	1 Trade Creditors Outstanding				R634 885 202		30,00					
	FM4.31(2)	2 Credit purchases (operating and capital)				R3 372 105 291							
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		20,0%	25,0%	100,0%	48,7%		51,3%					
	FM5.11(1)	1 Internally Generated Funds				R303 264 735							
	FM5.11(2)	2 Borrowings				R0							
	FM5.11(3)	3 Total Capital Expenditure				R622 447 922							
FM6.12	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	3		0	N/A	N/A			
	FM6.12(2)	2 Number of awarded tenders			10	3		0	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
FM6.13	Percentage of tender cancellations		25,0%	0,0%	0,0%				None of the bidders met project minimum requirements	Specifications should be drafted in an unbiased manner to allow all potential supplier to offer their goods and services			
	FM6.13(1)	1 Number of tenders cancelled			0	0,1%		100,0%					
	FM6.13(2)	2 Total number of tenders advertised and closed			0	0		0	N/A	N/A			
FM7.11	Debtors payment period		240,00	180,00		392,04							
	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 735 382 983							
FM7.12	Collection rate ratio		85,00	87,00		0,74							
	FM7.12(1)	1 Gross Debtors Opening Balance				R9 371 452 986							
	FM7.12(2)	2 Billed Revenue				R1 735 382 983							
	FM7.12(3)	3 Gross Debtors Closing Balance				R9 568 256 643							
	FM7.12(4)	4 Bad Debts Written Off				R250 029 895							
COMPLIANCE INDICATORS													
C1	Number of signed performance agreements by the MM and section 56 managers:		10,00			10,00							
C2	Number of ExCo or Mayoral Executive meetings held:		12,00			3,00	R 0,00						
C3	Number of Council portfolio committee meetings held:		20,00			4,00	R 0,00		Since the expulsion of 3 PR and 4 Ward Councillors the Council committees				

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
C4	Number of MPAC meetings held:								could not sit according to the schedule however after a report has been prepared for tabling in Council for the election/appointment of the 2 Chairpersons of the Section 79 Committees				
			20,00			0,00	R 0,00		On April 27 2023 a report was noted by Council on the Expulsion of 7 Councillors of which one of the Councillor was a Chairperson of the Section 79: MPAC Committee and subsequent to that the MEC: Cogta announce vacancies as a result of the expulsion of the 7 Councillors. As a remedial action a report on the Election of the Chairperson of Mpac has been included in the agenda of Council dated 05 July 2023 therefore the Mpac committee will again be functional				

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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:				84,00							
C10		Number of work stoppages occurring:	0,00			2,00							
C11		Number of litigation cases instituted by the municipality:	5,00			2,00	R 0,00		n/a	n/a			
C12		Number of litigation cases instituted against the municipality:	5,00			17,00	R 0,00		n/a	n/a			
C13		Number of forensic investigations instituted:				0,00							
C14		Number of forensic investigations conducted:				0,00							
C15		Number of days of sick leave taken by employees:	19 044,00			3 622,00							Statistics provided for sick leave forms received from Directorate s and captured until 20 December 2022. Sick leave received after this date will be included in Q3 report.
C16		Number of permanent employees employed	3 161,00			3 077,00			N/A	Natural attrition and due to not filling of vacancies			

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C17		Number of temporary employees employed:	177,00			1,00			n/a	Absorption of 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			The Barolong Ba Seleka Traditional Leaders have been invited to all Council meetings and provided with all the documentation however there has been non attendance to all meetings. As a remedial action the Speaker of Council will be in consultation with the Traditional Leaders with regards to their attendance to the Council meetings				
C20		Number of permanent environmental health practitioners employed by the municipality:	17,00			17,00		10,00			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			6,00							
C23		Number of disciplinary cases for misconduct relating to fraud and corruption:											
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	Next reporting cycle

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												will be circulated.	
C26		R-value of all tenders awarded	R 211 926 778,76			R 46 191 076,61			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			17,00			Impractical and impossible to follow SCM processes	To prepare/plan early procurement processes			
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 10 881 648,34			Impractical and impossible to follow SCM processes	To prepare/plan early procurement processes			
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			516,00				Employees from the Zoo and Parks have been transferred to vacancies at Solid Waste Management			

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C56		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas 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							
C66		Number of weekday passenger trips on scheduled municipal bus services				0,00							
C67		Number of paid full-time firefighters employed by the municipality				117,00							
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			4,00							
C74		Number of dwellings in informal settlements affected by structural fires (estimate)	123,00			31,00							
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				277							

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
C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	174 578 418,76			0,00			The award is on rates based with the available budget of R3 666 911.63				
C78		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 33 796 699,66			0,00			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			0,00			The awards is on rates based				
C81		Number of new business license applications	75,00			18,00						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 Environmental Health Act73 of 92	No renewal - new applications are required according to the Environmental Health Act 73 of 92	

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C86		Number of households in the municipal area registered as indigent				34 000,00							
C92		Number of agenda items deferred to the next council meeting	0,00			1,00							
C93		Number of awards made in terms of SCM Reg 32	0,00			0,00			None				
C94		Number of requests approved for deviation from approved procurement plan	0,00			0,00			None				
COMPLIANCE QUESTIONS													
Q2.		Has the IDP been adopted by Council by the target date?	Yes										
Q4.		What are the main causes of work stoppage in the past quarter by type of stoppage?	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	Yes										

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Q18.		directly or in partnership with a relevant roleplayer? What economic incentive policies adopted by Council does the municipality have by date of adoption?											
			Draft policy developed and awaiting to be approved by Council.										
Q19.		Is the municipal supplier database aligned with the Central Supplier Database?	Yes										
Q20.		What is the number of steps a business must comply with when applying for a construction permit before final document is received?		24									
Q21.		What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Directorate Social Services: General Manager Disaster Management reporting to HOD: Social Services										
Q22.		Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:											
Q23.		Where is the organisational responsibility for the IGR support function located within the 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										