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 <u>233</u> projects against the initial <u>239</u> projects/programmes at the beginning of the financial year. Furthermore, the city will continue reporting on <u>82</u> Circular 88 output indicators as legislated by National Treasury and Compliance questions and indicators by CoGTA.

Departments	MMM Performance Measures identified for implementation in 2022/2023	Total Revised KPIs per departments
Planning	19	18
Economic and Rural Development	6	6
Engineering Services	63	31
Fleet and Solid Waste Management	20	8
Centlec	15	24
Social Service	45	40
Municipal Police Services	15	15
Finance	17	17
Human Settlement	4	45
OCM	17	17
Corporate Services	18	12
Total	239	233

This fourth quarter and last report for the financial provides that out of <u>233</u> projects/programmes, only <u>230</u> projects/programmes were planned for implementation. Furthermore, the city will be reporting on <u>82</u> Circular 88 output indicators as legislated by National Treasury and Compliance questions and indicators by CoGTA.

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

The process of developing this performance report followed the MFMA as indicated in Section 52 (d). The city had a schedule that was approved by council and the departments needed to adhere to with the submission of their reports and Portfolio of Evidence (see the table below). This was to enable the office responsible for IDP and OPM to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days. 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	POE Verification Date and				
	Submission date	Time				
Planning		09:00 - 09:30				
Economic and Rural Development		09:30 – 10:00				
Engineering Services		10:00 – 11:00				
Fleet and Waste		11:00 – 11:30				
Centlec		11:30 – 12:00				
Human Settlement	11 July 2023	12:00 – 12:30				
Corporate Services		13:30 – 14:00				
Finance		14:00 – 14:30				
Social Services & Municipal Police		14:30 – 15:30				
Services						
Office of the City Manager (IPTN)						
Internal Audit		15:30 – 16:00				
Risk Management						

2. Report Overview

This report is to provide:

- the Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2022/2023.
- the Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the 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 <u>230</u> projects identified for implementation and the city's actual performance is sitting at <u>52%</u> This indicates a <u>7%</u> 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 – with progress being made	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 with 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%	Tittle 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 with 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
ОСМ	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:

Clir. Gregory Nthatisi Acting Executive Mayor

Date: 27/08/2

Ratified By

Ms. Gugu Malaza National Cabinet Rep.

Date: 22/68/2023

Annexure A

6.1: Planning

NATION	IAL KEY PERFO	RMANCE AR	EA (NKPA)		MUNICIPAL II									
	I TERM STRAT				PRIORITY 5:			UMAN SETTL	EMENTS AN	D LOCAL GOV	/ERNMENT			
	RATED URBAN I			(- /	01 – SPATIAL									
(FSGDS				TEGY	INCLUSIVE E	CONOMIC GF	ROWTH AND	SUSTAINABL	E JOB CREA	TION				
CIRCUL	AR 88 REPORT	ING REFORM	//S		HOUSING / C	HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
	NABLE DEVELO				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
	UNG STRATEG	IC IDP DEVE	LOPMENT OBJ	ECTIVES	_	SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	Outcome Key Performance Indicator	Key Targets Key 2022/2023 Performance Performance							Status	
ALL	Administrativ e Support	Formalizat ion of infill planning all wards	Follow all township establishme nt process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	No. of Ad Hoc infill sites being processed	Caleb Motsabi infill surveyed and pegged	N/A	N/A	
28	28.1	Township establishm ent for the remainder of the farm Botshabel o 826, erf k1689 and erf k1690 Botshabel o	Follow all township establishme nt process e.g., conduct specialized studies	30% Town planning processes completed	Township establishme nt approved by MPT	100% Township establishm ent process completed , MPT approval	100% Town planning processes completed , MPT approval	% Town planning processes completed , MPT approval	100% Town planning processes completed , MPT approval	EIA approval and MPT approval	EIA approval obtained. MPT outstanding	MPT approval not yet obtained	MPT approval to be sought	
39	Ongoing Projects	Township establishm ent for the remainder of farm Veekraal 605	Follow all township establishme nt process e.g., conduct specialized studies	30% Town planning processes completed	Township establishme nt approved by MPT	establishme Township Town planning Town approval approval Approval MPT EIÅ. Intrapproved establishm planning processes planning and MPT outstanding approval MPT								
43	None	Township establishm	Follow all township	New	% Township establishme	100% Township	30% Township	% Township	30% Township	Circulation of	First draft layout plan	Specialists ' studies	Expedite the	

NATION	NAL KEY PERFO	ORMANCE AR	EA (NKPA)		MUNICIPAL IN	NSTITUTIONA	L DEVELOPN	MENT AND TR	RANSFORMA	ΓΙΟΝ				
	M TERM STRAT				PRIORITY 5:			UMAN SETTL	EMENTS AN	D LOCAL GO	VERNMENT			
	RATED URBAN				01 – SPATIAL									
(FSGDS				ATEGY	INCLUSIVE E	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
CIRCUL	AR 88 REPORT	TING REFORM	//S											
	INABLE DEVEL					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
	UNG STRATEC				SPATIAL TRA						T .a .			_
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Variance	Correctiv e Action	Status
		ent Morojanen g Dewetsdor p	establishme nt process e.g., conduct specialized studies		nt completed & MPT approval	establishm ent approved & MPT approval	establishm ent completed	establishm ent completed ; draft layout plan completed	establishm ent completed ; draft layout plan completed	specialist studies		outstandin g and not circulated	compilatio n of specialists' studies	
41	None	Township establishm ent remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent approved & MPT approval	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Circulation of specialist studies	Project postponed	N/A	N/A	**
47	None	Township establishm ent grassland	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent approved & MPT approval	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Circulation of specialist studies	First draft layout plan	Specialists ' studies outstandin g and not circulated	Expedite the compilatio n of specialists' studies	
42	None	Township establishm ent remainder of Selosesha 904 Thaba Nchu	Follow all township establishme nt process e.g., conduct specialized studies	New	% Township establishme nt completed & MPT approval	100% Township establishm ent completed	30% Township establishm ent completed	% Township establishm ent completed ; draft layout plan completed	30% Township establishm ent completed ; draft layout plan completed	Circulation of specialist studies	Project postponed	N/A	N/A	*
39	None	Constructi	Follow up on	Tender	%	100%	Appointme	%	50% of	Constructi	45%	5%	Extension	••
		on of a	appointment	documentati	Completion	Constructi	nt of	Completio	Constructi	on	Construction	Constructi	of	

NATION	IAL KEY PERFO		DEA (NIKDA)		MUNICIDALIN	VICTITI ITIONI/	VI DEVELODI	MENT AND TO	ANGEODMA"	TION				
_	M TERM STRAT					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
	RATED URBAN I			RK (IUDF)	01 – SPATIAL			OWAN OLT IL	LIVILIVI O AIVI	D LOOAL GO	VERNIVIEN			
	TATE GROWTH				INCLUSIVE E			SUSTAINABL	E JOB CREA	TION				
CIRCUL	AR 88 REPORT	ING REFORM	ИS		HOUSING / C									
	NABLE DEVELO				SDG 11 - MA	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGA	UNG STRATEG	IC IDP DEVE	LOPMENT OBJ	ECTIVES		SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Variance	Correctiv e Action	Status
		new Communit y centre in Thaba Nchu	of contractor. Site meetings to be held every 2 weeks.	on completed, Tender advertiseme nt closed. Bid evaluation done.	of construction.	on of the Communit y Hall	contractor. Start with constructio n site.	n of constructio n.	on complete.			on was stopped after terminatio n of consultant s' appointme nts	contracts for PSPs requested until the end of project.	
24	None	Rehabilitat ion of Arthur Nathan swimming pool	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt closed. Bid evaluation done.	% Completion of construction.	400% Constructi on of Arthur Nathan swimming pool	Appointme nt of contractor. Site establishm ent	% Completio n of constructio n.	50% of Constructi on complete.	Project Stopped	None – funds reprioritized	100%	None – funds reprioritize d	
46	None	Fire station Botshabel o	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt closed. Bid evaluation done.	% Completion of construction.	100% Constructi on of the Fire Station	Appointme nt of contractor. Start with constructio n site.	% Completio n of constructio n.	50% of Constructi on complete.	Constructi	6.8% Construction	43% Delay due to slow progress by contractor and expiry of consultant s' contracts	Extension of contracts for PSPs requested until the end of project.	
ALL	Administrativ e Support	Storage system for building	Start with SCM process.	New	% of Storage	100% of Storage	Start with SCM process.	% of Storage	100% of Storage	Appointme nt of the service	Specifications returned by SCM – need	100%	Revised document s to be	

_	IAL KEY PERFO					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
_	M TERM STRAT							UMAN SETTL	EMENTS AN	D LOCAL GOV	/ERNMENT			
	RATED URBAN [01 – SPATIAL									
(FSGDS				TEGY	INCLUSIVE E	CONOMIC GI	ROWTH AND	SUSTAINABL	E JOB CREA	TION				
	AR 88 REPORT				HOUSING / C									
	NABLE DEVELO					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
	UNG STRATEG					SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Variance	Correctiv e Action	Status
		plans Bram Fischer building	Follow up frequently with SCM.		system installed	system installed	Appointme nt 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 appointme nt of service providers	
47	Administrativ e Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completio n of SCM processes	Sever upgraded and RFID buyers' cards in use	Project completed	None	Funds re- prioritized	The project moved to 2023/24	
47	Administrativ e Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completio n of SCM processes	Project commenc es	None	The project was not budgeted for 2022/23	The project will be implement ed in 2023/24	
47	Administrativ e Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completio n of SCM processes	Project continues	QS appointed and currently finalizing bid documents for submission to BSC	None	None	
ALL	Administrativ e Support	Building of refrigerato r rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerato r rooms	Project manager appointed	Completio n of SCM processes	Project commenc es	Projects has started	None	None	
ALL	Administrativ e Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	3	One more than the target	None	*
ALL	Administrativ e Support	Decisions processed	Record and issue	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	27	None	None	

ΝΔΤΙΟ	NAL KEY PERFO	DRMANCE AR	EΔ (NKPΔ)		MUNICIPAL II	NOITH ITIONA	I DEVELOPI	JENT AND TE	PANSFORMAT	TION				
	M TERM STRAT				PRIORITY 5:						/EDNIMENIT			
	RATED URBAN			ok (II IDE)	01 – SPATIAL			OWAN SETTE	LIVILIVI O AIVI	D LOCAL GO	VLIXINIVILINI			
	STATE GROWTH				INCLUSIVE E			CLICTAINIADI	E IOD CDEAT	TION				
(FSGD		1 AND DEVEL	OFIVIENT STRA	(IEGI	INCLUSIVE	CONOMIC G	KOW I'H AND	SUSTAINABL	E JOB CREA	IION				
	LAR 88 REPORT	TINIC DEECDA	10		HOUSING / C		ACILITIES AN	ID LOCAL EC	ONOMIC DEV	/EL ODMENT				
	INABLE DEVEL										NT AND CHICTAI	NADIE		
	AUNG STRATEG			ECTIVE C	SPATIAL TRA			IILEWENII	NCLUSIVE, S	AFE, RESILIE	NT AND SUSTAI	NADLE		
Ward				Baseline/Pa	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Correctiv	Status
	Community	Programm	Strategies		Outcome	(5) Year	2022/2023				Actual	variance	e Action	Status
No.	Aspirations No.	e/Project		st performance	Kev	(-)	2022/2023	Output Key	Target 2022/2023	Targets	Performance		e Action	
	INO.			2021/2022	Performance	Targets 2022/2027		Performan	2022/2023		Periorillance			
				2021/2022	Indicator	2022/2021								
					Indicator			ce Indicator						
		by the	decision	letters	letters	letters	letters	letters	letters	letters				
		MPT	letter to the	processed	processed	processed	processed	processed	processed	processed				
		IVII I	applicant	processed	processed	processed	processed	processed	processed	processed				
ALL	Administrativ	Environme	Develop	100%	Number of	20	4	Number of	4	1	None	Target for	None	
/ \	e Support	ntal	educational	educational	educational	Education	Education	education	Education	Education	140110	2022/23	140110	
	Сопроп	education	materials.	and	and	al and	al and	al and	al and	al and		achieved		
		al and	conduct	awareness	awareness	awareness	awareness	awareness	awareness	awareness		acinovou		
		awareness	visits and	programs	programs	programs	programs	programs	programs	program				
		programs	organize	complete	F109141110	Programme	p 9	P 9	F 3					
		programe	workshop	33p.313										
ALL	Administrativ	Environme	Develop a	Compliance	Number of	20	4	Number of	4	1	1 compliance	None,	None	A
	e Support	ntal	compliance	audit	compliance	Complianc	Complianc	complianc	Complianc	Complianc	notice, NE-	target for		
		complianc	audit plan	conducted	audit	e Audits	e Audits	e audit	e Audits	e Audit	WWTW	2022/23		43
		е	'		conducted			conducted				achieved		
]

6.2: Economic and Rural Development

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		LOCAL ECON	OMIC DEVEL	OPMENT.							
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 2: I	ECONOMIC T	RANSFORMA	TION AND JOB	CREATION					
	RATED URBAN [,	02 – INCLUSIO 03 – GROWTH	1								
				TEGY (FSGDS)	SUSTAINABL	E RURAL DE	/ELOPMENT,	INCLUSIVE EC	ONOMIC GRO	OWTH AND S	USTAINABLE J	OB CREATIO	N	
	_AR 88 REPORT				LOCAL ECON									
	INABLE DEVELO		` '		SDG 8 – PRO DECENT WOR	MOTE SUSTA							BLE AGRICULTU TIVE EMPLOYM	
	UNG STRATEG		DPMENT OBJ	ECTIVES	ECONOMIC G									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Variance	Corrective Action	Status
2	2.1	Klein Magasa Heritage Precinct Rehabilitatio n	Heritage and Cultural Tourism Developm ent	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructur e	100% Completio n of Phase 1 and 2 of the Klein Magasa Precinct Redevelop ment	30% completion of Phase 1 Klein Magas Hall Reconstru ction	% Completion of Phase 1 of the Klein Magasa Hall Reconstructi on	30% completion of Phase 1 Klein Magas Hall Reconstru ction	Project Completed	All designs and heritage studies completed for project implementati on.	Budget Constraint s	Submission for additional funding will be done and project to be implemented in the new financial year.	
21	Administrativ e Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Developm ent	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructur e	100% Completio n of Naval Hill Redevelop ment Masterpla n	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of constructio n of the Naval Hill entrance gate.	Project Completed	All designs and planning studies completed for project implementati on.	Budget Constraint s	Project to be implemented in the new financial year.	
50	W50.2)	Purchase and Allocation of commonage s	Land Developm ent Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commona ges	1 farm purchased	Numbers of hectarage purchased for commonage development	1 farm purchased for commona ge developm ent	Purchasin g of land	Awaiting Legal Service for transfer of ownership for 5 farms to MMM	Registratio n of 5 farms	Legal Service o appoint conveyancer for the transfer of farms	
50	W50.3)	Provision of boreholes and windmill	Land Developm	Equality through land ownership	Number of boreholes and	10 boreholes and 10	2 boreholes and 2	Number of boreholes and	2 boreholes and 2	Installation of Boreholes	3 Boreholes and	N/A	N/A	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		LOCAL ECON	OMIC DEVEL	OPMENT							
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 2: I	ECONOMIC T	RANSFORMA	TION AND JOB	CREATION					
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWOR	RK (IUDF)	02 – INCLUSIO 03 – GROWTH		ESS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	SUSTAINABL	E RURAL DE\	/ELOPMENT,	INCLUSIVE EC	ONOMIC GRO	OWTH AND S	USTAINABLE J	OB CREATIO	N	
CIRCUL	AR 88 REPORT	ING REFORMS	3		LOCAL ECON									
	INABLE DEVELO		,		SDG 8 – PRO DECENT WOR	MOTE SUSTA RK FOR ALL.	CHIEVE FOOD NINED, INCLU	SECURITY AN SIVE AND SUS	ID IMPROVED TAINABLE EC	NUTRITION CONOMIC GR	AND PROMOTE OWTH, FULL AI	E SUSTAINAE ND PRODUCT	BLE AGRICULTU FIVE EMPLOYM	JRE IENT AND
	UNG STRATEG	IC IDP DEVELO			ECONOMIC G									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	Administrativ e Support	Developmen t of Invest Mangaung Information Weblink	Investmen t Promotion Informatio n Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Update investment promotion weblink	Regularly updated and functional investment promotion weblink	Webpage Maintenan ce and Monitoring	Prototype design completed	Webpage to be operationa lised	ICT configuration of page to be completed	
All	Administrativ e Support	Developmen t of Investment Incentive Policy	Investmen t Generatio n and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implement ed	Investmen t Incentive Policy developed and implement ed	Incentive policy adopted and Implemente d	1x Investmen t Incentive Policy developed and implement ed	Approval of the Final Investmen t 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

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROL	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	ł.
NAANO	AUNG STRATEG	NO IDD DEVEL	DIMENT OF IT	OTIVE C	INNOVATION	LIVERY IMPRO	VENTENT							
Ward		Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varion	Corrective	Status
No.	Community Aspirations		Strategies	Past	Outcome	Year	2022/2023	Output Key	_	Quarter 4	Performance	Varian ce	Action	Status
NO.	No.	Project		performance	Key	Targets	2022/2023	Performance	Target 2022/2023	Targets	Performance	ce	Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigeis				
				2021/2022	Indicator	2022/2021		indicator						
					aioutoi	Roads	and Stormwate	r						
2	2.2	T1527B;	Allocate	Documentati	Kilometres	2 Km	Construction	Kilometres	Constructi	30 % of	None	30%	None	
		BOCHABEL	Budget	on and	of gravel		stage	of gravel	on stage	2 Km		of 2		
		A:	-Procure	Procurement	roads			roads				Km	Awaits	
		STREETS:	service	Stage	upgraded to		(30 % of 2	upgraded to	(30 % of 2				procurement of	
		UPGRADE	Providers		surface		Km)	surface	Km)				service	
			- Contract		roads per			roads per					providers	
			administratio		lane.			lane.					appointment	
			n and										target date mid	
			supervision -Close-out										July 2023, PSP contract expired	
			and										30 Jun 2018	
			Capitalisatio										30 Jun 2010	
			n of the											
			Asset										MMM resolve	
			7.0001										budget	
													constraints.	
													Detailed design	
													complete and	
													approved	
2	2.2	T1527C:	. Allocate	Documentati	Kilometres	1.6 Km	Construction	Kilometres	Constructi	12% of	None	12%	None	
		BOCHABEL	Budget	on and	of gravel		stage	of gravel	on stage	1.6 Km		of 1.6		
	1	A:	-Procure	Procurement	roads			roads				Km	Awaits	
		STREETS;	service	Stage	upgraded to		(12% of 1.6	upgraded to	(12% of				procurement of	
		UPGRADE	Providers		surface		Km)	surface	1.6 Km)				service	
			- Contract		roads per			roads per					providers	
	1		administratio		lane.			lane.	1				appointment	
			n and										target date mid	
			supervision							l			July 2023, PSP	

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
		TEGIC FRAMEW						WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
INTEGR	RATED URBAN	DEVELOPMEN [*]	T FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
		H AND DEVELO		EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
		TING REFORMS		· ·	TRANSPORT WATER AND	SANITATION								
		OPMENT GOAL	, ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTL				ND SANITATION AINABLE INDUS		- TION AND FOSTER	₹
MANGA	AUNG STRATE	GIC IDP DEVELO		CTIVES	SERVICE DEI	IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
			-Close-out and Capitalisatio n 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, documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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.	Constructi on stage (10% of 1.9 Km)	10% of 1.9 Km	None	10% of 1.9 Km	None MMM to resolve budget constraints. Reprioritizatio n of capital budget. TIA report awaits approval by Department of Police, Reads and Transport Free State Awaits procurement of service providers appointment	

NATI	ONAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	UM TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	GRATED URBAN			((IUDF)		ON AND ACCES								
FREE	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRC	ULAR 88 REPOR	TING REFORMS	3	<u> </u>	TRANSPORT									
					WATER AND	SANITATION								
SUS	AINABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	AINABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION									
	GAUNG STRATEC					IVERY IMPRO								
Ward		Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	
	No.			performance 2021/2022	Key	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Performance Indicator	2022/2027		Indicator						
					Indicator								target date mid	
													July 2023,	
													PSP contract	
													expired 8 Feb	
													2023	
6	6.2	MAPANGW	Allocate	Documentati	Kilometres	1.8 Km	Construction	Kilometres	Constructi	15% of	None	15%	None	
		ANA	Budget	on and	of gravel		stage	of gravel	on stage	1.8 Km		of 1.8		
		STREET:	-Procure	Procurement	roads			roads				Km	Awaits	
		FREEDOM	service	Stage	upgraded to		(15% of 1.8	upgraded to	(15% of				procurement of	
		SQ;	Providers		surface		Km)	surface	1.8 Km)				service	
		UPGRADE	-Contract		roads per			roads per					providers	
			administratio		lane.			lane.					appointment	
			n and supervision										target date mid July 2023 PSP	
			-Close-out										contract expired	
			and										31 Aug 2022.	
			Capitalisatio										017 tag 2022.	
			n of the										MMM resolve	
			Asset										budget	
													constraints.	
													Detailed design	
							1						complete and	
													approved.	
40	Continuation	T4504:	Allegate	00.0/	Niversia an of	1	4 5 5 5 5 5	Niverban of	4 5 5 5 5 5		4000/	Nana	Name	
19	Continuation from 2016 to	T1534: VERENIGIN	-Allocate Adequate	98 % complete	Number of bridges built	'	1 bridge complete.	Number of bridges built	1 bridge complete.	-	100% Completion	None	None	
	2021 IDP	G AVENUE	budget.	Complete	bridges built		complete.	/ bridges built	complete.		achieved in			
	2021 105	EXTENTION	-Contract					interchangin			Q1			
		: BRIDGE	Administrati					g built			"			
		OVER RAIL	on and					g bant						
			Supervision											

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	NG THE SOCIA	L WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	_AR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		, ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION AINABLE INDUS		TION AND FOSTER	₹
	UNG STRATEG					IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
			-Close-Out and Capitalisatio n of the Asset.											
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGIN G AVENUE EXTENTION : ROADS	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n 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)	Projec t compl etion	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	

	NAL KEY PERFO				BASIC SERVI									
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
	INABLE DEVELO		. ,	OTIV (F 0	SDG 9 – BUIL	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	?
	UNG STRATEG					IVERY IMPRO			00010	1 6 .	1		1 0	1 0
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATE R-BULK STORMWA TER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentati on and procurement ; contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Inception, proliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminar y design complete	Prelimin ary design complet e	None	Prelimi nary design compl ete	None 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	STORMWA TER REFURBIS HMENT	-Assets condition assessment Maintenance systems update -Close-out and	-Contract administratio n and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	3 Km	0.4 km	2.6 Km	Construction stage MMM resolve budget constraints	••

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIUI	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROU	JGH RELIABL	E AND QUA	ALITY BASIC SE	RVICES		
	RATED URBAN I				02 - INCLUSIO	ON AND ACCES	SS							
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF								
	AR 88 REPORT			,	TRANSPORT WATER AND	SANITATION								
	NABLE DEVELO		` '		SDG 9 – BUIL	D RESILIENT II	NFRASTRUCTU				ND SANITATION NINABLE INDUS		- TION AND FOSTER	₹
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DEL	IVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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	*
24	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILIT ATION 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 read resurfaced, resealed and rehabilitated per lane.	Construction 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 REHABILIT ATION 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	

	NAL KEY PERFO					CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	LAR 88 REPORT				TRANSPORT									
					WATER AND	SANITATION								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)				ITY AND SUST	AINABLE MANA	AGEMENT OF	WATER AN	ND SANITATION	FOR ALL	-	
			` ,		SDG 9 - BUIL	D RESILIENT II	NFRASTRUCTL	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA [*]	TION AND FOSTER	2
					INNOVATION									
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEI	_IVERY IMPRO	VEMENT							
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	IDP Outcome	IDP Five (5) Year	IDP Target 2022/2023	SDBIP Output Key	SDBIP Target	Quarter 4	Actual Performance	Varian ce	Corrective Action	Status
	No.	ŕ		performance 2021/2022	Key Performance Indicator	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
		MANDELA STREET	documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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: UPGRADIN G INTERSECT ION-ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Documentati on and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersection n upgraded.	70% of 1 intersect ion upgrade d.	None	70% of 1 interse ction upgra ded	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,	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEG	RATED URBAN	DEVELOPMEN ⁻	T FRAMEWORK	((IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)		UALITY OF LIF								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		. ,		SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		- TION AND FOSTER	2
MANGA	AUNG STRATEG			CTIVES	SERVICE DEL	LIVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
													PSP contract expired 8 Feb 2023	
ALL	Continuation from 2016 to 2021 IDP And 2022- 2027 IDP	REPLACEM ENT-OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentati on and procurement ; contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	None	Number of road signs project under assessment /-design stage.	1210	Assessment stage complete.	Number of road signs project under assessment / design stage.	Assessme nt stage complete.	Assess ment stage complet e.	None	Asses sment stage compl ete	MMM to resolve budget constraints Awaits procurement of service providers appointment target date mid July 2023	
19	19.1	T1539: UPGRADIN G-OF TRAFFIC INTERSECT IONS	Allocate Budget -Procure service Providers -Contract administratio n and supervision	Documentati on and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersectio n upgraded.	80% of 1 intersect ion upgrade d.	None	80% of 1 interse ction upgra ded	None MMM to resolve budget constraints Finalisation of detailed design, advertise the project and	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMEN ^T	T FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	AR 88 REPORT			, ,	TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		. ,	OTIVE 0	SDG 9 – BUIL	D RESILIENT II							TION AND FOSTER	2
	UNG STRATEG							ODDID	ODDID	0	A atrial	1/	0	01-1
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Action	Status
			-Close-out and Capitalisatio n of the Asset										complete tendering stages. Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 8 Feb 2023	
16	Continuation from 2016- 2021 IDP	DR BELCHER/ MACGREG OR INTERCHA NGE	Allocate Budget -Procure service Providers Inception, preliminary design- detailed design, documentati on and procurement , contract administratio n and supervision	None	Number of road interchanges upgraded.	4	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersectio n complete	Design of 1 intersect ion complet e.	None	None	None MMM to resolve budget constraints Awaits procurement of service providers appointment target date mid July 2023	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
_	M TERM STRAT						IG THE SOCIAL	. WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEG	RATED URBAN I	DEVELOPMENT	Γ FRAMEWORK		02 - INCLUSIO	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
					INNOVATION		NERASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	
MANC	AUNG STRATEG	CIC IDD DEVELO	DMENT OF IE	CTIVES		LIVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	Status
140.	No.	1 10,000		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	1 chomanoc		71011011	
	1101			2021/2022	Performance	2022/2027		Indicator	2022/2020	, a.gete				
					Indicator									
			-Close-out		marcator									
			and											
			Capitalisatio											
			n of the Asset											
19	Continuation	T1523B:	Allocate	Inception,	Number of	1	Design of 1	Number of	Design of	Design	None	Desig	None	
13	from 2016-	VICTORIA &	Budget	preliminary	road	-	intersection	projects	1	of 1	Hone	n of 1	None	
	2021 IDP	KOLBE	-Procure	design-	intersections		complete.	under	intersectio	intersect		interse	MMM to resolve	
		INTERSECT	service	J	upgraded.			design;	n	ion		ction	budget	
		ION	Providers					upgrading of	complete.	complet		compl	constraint.	
			-detailed					intersection.		е		ete		
			design,										Awaits	
			documentati										procurement of	
			on and										service providers	
			- contract										appointment	
			administratio										target date mid	
			n and										July 2023	
			supervision										,	
			-Close-out											
			and											
			Capitalisatio											
			n of the											
1	1.6	BATHO	Asset Allocate	-Inception,	Kilometres	3 km	Construction	Kilometres	Constructi	40% of 3	None	40%	None	
+	1.0	ROADS:	Budget	preliminary	of gravel	3 KIII	stage	of gravel	on stage	4 0% of 3	NONE	4 0% of 3	INOTIE	
		UPGRADIN	-Procure	design-	roads		stage	roads	on stage	Talli		Km	MMM to resolve	
		G-OF	service	detailed	upgraded to		(40 % of 3	upgraded to	(40 % of 3				budget	
		ROADS	Providers	design,	surface		Km)	surface	Km)				constraints	
		AND	-	, , , , , , , , , , , , , , , , , , ,	roads per		,	roads per	,					
		STORMWA	documentati		lane.			lane.					Awaits	
		TER	on and										procurement of	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	NABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO		00010	00010	1 6 .	1		1 0	
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	
	No.			performance 2021/2022	Key Performance	Targets 2022/2027		Performance Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2027		maicator						
			procurement		Indicator								service	
			, contract										providers	
			administratio										appointment	
			n and										target date mid	
			supervision										July 2023	
			-Close-out											
			and											
			Capitalisatio											
			n of the											
			Asset											
17	17.5	T1432 MAN	Allocate	70 %	Kilometres	4.4 Km	4.4 km	Kilometres	4.4 km	-	Construction	4.4	None	
	And	10786 BERGMAN	Budget	complete	of gravel roads			of gravel roads			stage 16 %	Km	MMM to resolve	
	continuation	SQUARE	procurement		upgraded to			upgraded to			physical		budget	
	from 2016-	UPG	service		surface			surface			progress (on		constraints	
	2021 IDP	0.0	Providers		roads per			roads per			16% of 1.9		Constraints	
	2021 151		-contract		lane.			lane.			km		Finalisation of	
			administratio		10.101			10.101			incomplete		detailed design,	
			n and								works) by		advertise the	
			supervision								BBT		project and	
			-Close-out								Contracto		complete	
	1		and								(07.0/		tendering	
			Capitalisatio								(87 %		stages.	
			n of the								physical			
			Asset								progress		Awaits	
											was		procurement of	
											completed		service	
	1										by Umvezi		providers appointment	
											Contractor		target date mid	
											initially		July 2023,	
											appointed)		July 2023,	
	L	İ										L		

	NAL KEY PERFO					CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTAI	INABLE DEVELO	OPMENT GOAL	(SDG)					AINABLE MANA						
							NFRASTRUCTL	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION									
	UNG STRATEG				SERVICE DEI	LIVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
											Stormwater		PSP contract	
											drainage		expired 3 Jan	
											investigation		2023	
A	0 1 1	DEVELOR	A II 1 -	Nissa	I la data da a a d	4	Data	lle dete de ce d	Data	Data	on going	D-1-	Descri	
ALL	Continuation from 2016-	DEVELOP MASTER	Allocate	None	Updated and	1	Data collected	Updated and	Data	Data	None	Data	Poor	
	2021 IDP	PLANS	Budget -Procure		approved sector plans.			approved	collected and gap	collected		collect ed and	performance by appointed	
	2021 IDP	PLANS	service		sector plans.		and gap analysis	sector plans.	and gap analysis	and gap analysis			Consultants	
			Providers				report		report	report		gap analys	Consultants	
			-Inception				complete.		complete.	complet		is		
			-Collection				complete.		compicie.	e.		report		
			and review							· .		compl		
			of planning									ete.		
			documents									Olo.		
			-Develop											
			and/or											
			update											
			master plans						1					
ALL	Continuation	REFURBIS	Allocate	None	Updated and	1	1 Status	Updated and	1 Status	1 Status	Implementati	1	MMM resolve	••
	from 2016-	HMENT	Budget		approved		report	approved	report	report	on of MMM	Status	budget	
	2021 IDP	MANAGEM	-Procure		road and		complete.	road and	complete.	complet	Stormwater	report	constraints	
		ENT	service		stormwater			stormwater		e.	Conditional	compl		
		SYSTEM	Providers		managemen			managemen	1		Assessment	ete		
			-Assess		t information			t information						
			conditions		system.			system.						
			-Formulate											
			the asset											
			managemen											
			t system						1					
			-Update											
			asset data											

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
_	IM TERM STRAT		/					WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPOR	TING REFORMS	8		TRANSPORT									
011074	11.14.51.5.551.751	0011515 0011	(0.5.0)		WATER AND		IT. (A) ID OI IOT				ID 044 UT 4 T 04	. = 0 5 4 1 1		
	INABLE DEVEL				SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTL				ND SANITATION INABLE INDUS		- TION AND FOSTER	₹
	AUNG STRATEC					IVERY IMPRO								_
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
			on the system											
31	And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n of the Asset	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Constructi on stage (15% of 3.8 Km)	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 STORMWA TER	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio	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 incom plete progre ss	MMM resolve budget constraints	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY									
	M TERM STRAT				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 – INCLUSION AND ACCESS										
	RATED URBAN I														
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E								
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT										
					WATER AND										
	INABLE DEVELO				SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION AINABLE INDUS		TION AND FOSTER	!	
	AUNG STRATEG					IVERY IMPRO		Lonnin	0000		1		l o	1 0: :	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status	
			n and supervision -Close-out and Capitalisatio n of the Asset												
2	Continuation from 2016- 2021IDP	T1428A MAN RD 198 199&200 BOCH	Allocate Budget -Procure service Providers documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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 incom plete progre ss	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		

IOITAN	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	ING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)		SDG 6 – ENS	URE AVAILABIL	LITY AND SUST	AINABLE MANA	AGEMENT OF	WATER AN	ND SANITATION	I FOR ALL		
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
14410	LINIO OTDATEC	IO IDD DEVEL	DIMENT OF IE	OTIV (E.O.	INNOVATION		(EN AEN IT							
Ward	AUNG STRATEG			Baseline/	IDP	IVERY IMPRO	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Programme/ Project	Strategies	Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	4 Targets	Performance	ce	Action	Status
			documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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 documentati on and procurement , contract administratio n and supervision -Close-out and Capitalisatio n 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 complet e	96% of 0,95 km	4% of 0,95 km	Finalisation of practical completion snag list	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			(IUDF)		ON AND ACCES								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3	<u> </u>	TRANSPORT	AND ROADS								
					WATER AND	SANITATION								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 6 - ENSI	JRE AVAILABIL	ITY AND SUST	AINABLE MANA	AGEMENT OF	WATER AN	ND SANITATION	I FOR ALL	_	
			` '		SDG 9 - BUIL	D RESILIENT II	NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA [*]	TION AND FOSTER	3
					INNOVATION.									
	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES		IVERY IMPRO								
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	се	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
					Indicator									
		T	1	1			and Sanitation		1 -				1 -	
17	Continuation	NORTH		None	Upgraded	30 Ml/day		Upgraded	Complete	Complet	None	Data	Poor	
	from 2016 to	EASTERN	Allocate		treatment			treatment	the SCM	e the		collect	performance by	
	2021 IDP	WWTW MECHANIC	budget		capacity in			capacity in	process	SCM		ed and	appointed Consultants	
		AL AND	Annaint DCD		megalitres			megaliters		process		gap	Consultants	
		ELECTRICA	Appoint PSP for the design		per day.			per day.				analys is		
		L WORKS	and	 								report		
		(SLUDGE	supervision									compl		
		STREAM)	during									ete.		
		OTTE AIVI)	contract peri									Cic.		
			Procure											
			contractor fo	į.										
			the project]										
			,											
17	Continuation	STERKWAT		None	Upgraded	13 MI/day		Upgraded	Complete	Complet	Implementati	1	None	
	from 2016 to	ER WWTW	Allocate		treatment	,		treatment	the SCM	e the	on of MMM	Status		
	2021 IDP	PHASE 3	budget		capacity in			capacity in	process	SCM	Stormwater	report	MMM resolve	
		MECH AND	· ·		megalitres			megaliters		process	Conditional	compl	budget	
		ELECTRICA	Appoint PSP	1	per day.			per day.		-	Assessment	ete	constraints	
		L (LIQUID	for the desig	n	•									
		STREAM)	and											
			supervision											1
	1		during											1
	1		contract peri											1
	1		Procure											1
	1		contractor fo	ŧ										1
			the project											1
	1										1			1

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	I TERM STRAT				PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	ATED URBAN [ON AND ACCES								
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	ING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	1
					INNOVATION.									
	UNG STRATEG					IVERY IMPRO								
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	се	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
A 1 1	0 " "	OFWER		WODD	Indicator Indicator Continu 98% of 15% MMM to resolve									
ALL	Continuation from 2016 to	SEWER MASTER	Annaint DCD	WSDP Topics 3-8	Updated and Approved Approved Updated and Approv Continu 98% of approved Sanitatio Sanitatio Approved ed e with detailed of 3.8 budget									
	2021 IDP	AND	Appoint PSP for the	updated and	sector plans			approved sector plans	Sanitati	WSDP	detailed	Km	constraint.	
	2021 IDP	DEVELOPM	compilation	refined in	sector plans	n Masterpla	n Masterpla	sector plans	on	docume	achieved	KIII	constraint.	
		ENT PLANS	of the	draft WSDP		n Reports	n Reports		Master	nt	acilieveu		Consultant	
		LINITILANS	comprehensi	diait WSDI		covering	covering		plan	preparati			contract	
			ve			Bloemfon	Bloemfon		Reports	on (draft			extended until 8	
			masterplan			tein.	tein.		coverin	in			Aug 2023	
			aoto.p.a			Thaba	Thaba		g	progress			7.09 2020	
						Nchu,	Nchu,		Bloemf	,				
						Dewetsdo	Dewetsdo		ontein,	pending				
						rp,	rp,		Thaba	outcome				
						Wepener,	Wepener,		Nchu,	of				
						Van	Van		Dewets	masterpl				
						Stadensr	Stadensr		dorp,	an data				
						us and	us and		Wepen	collectio				
						Soutpan.	Soutpan.		er,	n)				
									Van					
									Staden					
			1						srus	1				
									and					
									Soutpa					
			1						n.]				
A1 !	Continuation	DEFLIDBIO	Annairt DOD	Droft	I Indoted as a	Anneoused	Annroved	I Indoted and	Annecia	Non-	E70/ of 4.0	220/	MMM resolve	
ALL	Continuation	REFURBIS HMENT/CO	Appoint PSP	Draft Dray contative	Updated and	Approved Preventative	Approved Preventative	Updated and	Approved Preventati	None	57% of 1.6	23%		
	from 2016 to 2021 IDP	NDITION	for development	Preventative Maintenance	approved managemen	Maintenance	Maintenance	approved managemen	Ve		km	of 1.6 km	budget constraints	
	ZUZ I IDF	MANAGEM	, operation	Plans	t information	Plans	Plans	t information	Maintenan		construction	incom	constraints	[
		ENT PLAN	and	T-Iallo	system.	r iano	r iaiis	system.	ce Plans	1	or physical	plete		
			maintenance		oyotom.			oyotom.	00 1 10110		progress	progre		
			system plan									SS S		
			Jyotoi n plan									55		

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND 02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE TRANSPORT AND ROADS	QUALITY BASIC SE	ERVICES		
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 WATE SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE MANAGEMENT OF WATE SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE MANAGEMENT OF WATE				,
INNOVATION.	USTAINABLE INDUS	SIKIALIZA	TION AND FOSTER	•
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT				
Ward Community Programme/ Strategies Baseline/ IDP IDP Five (5) IDP Target SDBIP SDBIP Quart	rter Actual	Varian	Corrective	Status
No. Aspirations Project Past Outcome Year 2022/2023 Output Key Target 4	Performance		Action	
No. performance Key Targets Performance 2022/2023 Target				
2021/2022 Performance 2022/2027 Indicator				
Indicator				
ALL Continuation EXTENSIO None Upgraded 20 Ml/day Upgraded Complete Comp		Start	Complete the	
from 2016 to N Allocate treatment treatment treatment treatment capacity in capacity in process SCM		the SCM	SCM process	
2021 IDP BOTSHABE budget capacity in capacity in megalitres capacity in megalitres scanning capacity in megalitres capacity capacity in m		Proce		
CIVIL Appoint PSP per day.	000	SS		
for the		00		
design and				
supervision				
during				
contract peri				
Procure contractor				
for the				
project				
ALL Continuation EXTENSIO Construction Upgraded 12 MI/day 12 MI/day Upgraded 12 MI/day Sludge	ge none	Sludg	The appointed	•••
from 2016 to N THABA Allocate in progress treatment treatment bed		e bed	Consultant to	
2021 IDP NCHU budget capacity in capacity in excav		excav	review design	
WWTW megalitres megalitres ons 8		ations	drawing and	
(SELOSESH Appoint PSP per day. per day. per day. found on	dati	& founda	compile a tender document in	
A) CIVIL for the on castin	na	tion	order to	
supervision castil	ng	castin	complete the	
during		g	project.	
		9	F	
Procure '				
contractor				
for the				
project				
ALL Continuation EXTENSIO None Upgraded 12 MI/day Upgraded Complete Comp	plet Complete	Compl	The appointed	
from 2016 to N THABA Allocate treatment the SCM e the		ete the	Consultant to	
2021 IDP NCHU budget capacity in capacity in process	Quantities.	SCM	review design	

	NAL KEY PERFO				BASIC SERVI									
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMENT	T FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE S	STATE GROWTH	I AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	AR 88 REPORT					SANITATION URE AVAILABIL					ND SANITATION		- TION AND FOSTER	
					INNOVATION			,						
MANGA	UNG STRATEG	IC IDP DEVELO	DPMENT OBJE	CTIVES		IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project	On anograp	Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	4 Targets	Performance	ce	Action	Giaido
		WWTW (SELOSESH A) MECH AND ELECTRICA L	Appoint PSP for the design and supervision during contract peri Procure contractor for the project		megalitres per day.			megalitres per day.		SCM process		proces s	drawing and compile a tender document in order to complete the Civil works.	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G-WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointme nt	Complet e Stage 2	None	Stage 2-not compl eted	Appoint PSP and complete Stage 1 and 2 of the appointment	
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G-WARD 17	Allocate budget Appoint PSP for the design and supervision during contract peri	None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointme nt	Complet e-Stage 2	None	Stage 2 not compl eted	Appoint PSP and complete Stage 1 and 2 of the appointment	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I				02 - INCLUSIO	ON AND ACCES	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUI	LAR 88 REPORT	TING REFORMS	8		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			D RESILIENT II		AINABLE MANA IRE, PROMOTE					- TION AND FOSTER	1
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DEL	JVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	4 Targets	Performance	се	Action	
			Procure contractor for the project											
20	Continuation from 2016 to 2021 IDP	BLOEMSPR UIT NETWORK UPGRADE BECAUSE OF DENSIFICA TION IN MMM	Allocate budget Appoint PSP for the design and supervision during contract peri 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 appointme nt	Complet e-Stage 1-of the appoint ment	None	Stage 1 not compl eted	Appoint PSP and complete Stage 1 of the appointment	
28	28.4 & 28.5	BOTSHABE LO SECTION K PUMPSTATI ON AND RISING MAIN	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Stage 3 — Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4	Proceed with Stage 4 Procure ment	Stage-2 (Prelim Design),	Stage 3-not compl ete	Appoint PSP to continue with Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY									
	M TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES			
	RATED URBAN I					ON AND ACCES									
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E								
CIRCUI	LAR 88 REPORT	ING REFORMS	3		TRANSPORT										
					WATER AND										
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION				
							NERASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	(
MANICA	AUNG STRATEG	IC IDD DEVEL	ODMENT OF IE	CTIVES	INNOVATION SERVICE DEL	_IVERY IMPRO	VENENT								
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status	
No.	Aspirations	Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	Status	
140.	No.	1 10,000		performance	Key	Targets	2022/2020	Performance	2022/2023	Targets	1 chomanoc		71011011		
	1.10.			2021/2022	Performance	2022/2027		Indicator	2022/2020	, a. gete					
					Indicator										
					Procurem Procurem										
					ent										
32	32.2	BOTSHABE	Allocate	Stage 3 –	Kilometers 20 km Kilometers Complete										
		LO MAIN OUTFALL	budget	Detailed	of sewer Stage 3										
		SEWER	Appoint PSP	Designs	pipes upgraded			pipes upgraded	(Designs) and stage	Contract	75% Documentati	Contra ctor	Appoint PSP to continue with		
		JLVVLIV	for the		and or			and or	4		on and	not	25%		
			design and		refurbished			refurbished	(Documen		Procurement	appoin	Documentation		
			supervision		10.0.0.0.0				tation and			ted	and		
			during						Procurem				Procurement)		
			contract peri						ent) Start				Start with Stage		
			Procure						with Stage				5 Contract		
			contractor						5 Contract				o contract		
			for the												
			project												
20	Continuation	REFURBIS	Procurement	Sewerlines	Kilometers	244 km	4km	Kilometers	5km	Spend	Contractors	89%	Fast track		
20	from 2016 to	HMENT OF	of	and Sewer	of sewer	244 KIII	4KIII	of sewer	SKIII	100% of	appointed	0976	procurement of		
	2021 IDP	SEWER	Professional	pump	pipes			pipes		available	and		service		
	2021 101	SYSTEMS	service	stations	upgraded			upgraded		budget	construction		providers.		
		OTOTEMO	provider and	were	and or			and or		buaget	started.		providers.		
			contractor	refurbished.	refurbished			refurbished]	3.0				
			and]					
			Construction												
ALL	Continuation	REFURBIS	Procurement	The	Number of	5	2	Number of	2	Spend	Contractors	0	Fast track	•••	
	from 2016 to	HMENT OF	of	Welvaart	WWTW			WWTW		100% of	appointed		procurement of		
	2021 IDP	WWTW'S	Professional	WWTW was	refurbished			refurbished		available	and		service		
			service	refurbished.						budget	construction		providers.		
			provider and	New .							started				
			contractor	screens in											
				Botshabelo,		1			l	l					

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 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.										
SUSTAINABLE DEVELOPMENT GOAL (SDG)														
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
			and Construction	Thaba nchu WWTW's were installed.										
44	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	Spend 100% of available budget	Contractor appointed.	No expen diture. Budge t was moved	Fast track procurment of service providers	
20	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF SLUDGE DIGESTER S-IN BLOEMSPR UIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishme nt work	Completed planned refurbishme nt work		Completion of the refurbishme nt work	Completed planned refurbishm ent work	60% progress	No progress	100%	Fast track procurment of service providers	
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTI ONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	20	None	20	Fast track procurement of PSP	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATI	Appoint PSP to update	None	Updated Geographica Linformation	Up to date GIS		Updated Geographica Linformation	Appoint PSP and start with	Proceed with GIS Updatin	PSP not appointed yet. Not yet	PSP not appoin	Appoint PSP and start with GIS updating	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
OLIOTA.		OD145115 OO41	(0.0.0)		WATER AND		ITTY AND OLIOT				15 CANUTATION	. = 0 5		
	INABLE DEVELO				SDG 9 – BUIL INNOVATION	.D RESILIENT II	NFRASTRUCTL				ND SANITATION INABLE INDUS		TION AND FOSTE	≣R
	AUNG STRATEG					LIVERY IMPRO			0000	10	1			1 0: :
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	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 updati ng		
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT/CO NDITION MANAGEM ENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishme nt/maintena nce	Draft Preventative Maintenance Plans	Updated and approved managemen t information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventati ve maintenan ce plans	None	None	None	None	*
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Complet e 5km pipeline	None	-5km	Speed up construction process	•••
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPM ENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Developmen t Plan to	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterpla n Reports covering Bloemfon tein,	Approved Water Masterpla n Reports covering Bloemfon tein,	Approved Water Masterpla n Reports covering Bloemfon tein,	Approv ed Water Master plan Reports coverin g	Continu e with WSDP docume nt preparati on (draft in	Draft Bloemfontei n Water master plan.	none	None	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
_	M TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN [DEVELOPMENT	Γ FRAMEWORK		02 - INCLUSI	ON AND ACCE	SS							
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	LAR 88 REPORT	ING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)					AINABLE MANA						
							NFRASTRUCTL	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	2
NAANICA	AUNG STRATEG	VIC IDD DEVEL	DMENT OD IE	OTIVE C	INNOVATION	_IVERY IMPRO	/CN/CN/T							
Ward	Community		Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Programme/ Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	Quarter 4	Performance	ce	Action	Status
INO.	No.	i Toject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	1 enomiance	1 00	Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigets				
				2021/2022	Indicator			a.cato.						
			align with			Thaba	Thaba	Thaba	Bloemf	progress				
			the latest			Nchu,	Nchu,	Nchu,	ontein,	,				
			approved			Dewetsdo	Dewetsdo	Dewetsdo	Thaba	pending				
			SDF			rp,	rp,	rp,	Nchu,	outcome				
						Wepener,	Wepener,	Wepener,	Dewets	of				
						Vanstade	Vanstade	Vanstade	dorp,	masterpl				
						nsrus and	nsrus and	nsrus and	Wepen	an data collectio				
						Soutpan.	Soutpan.	Soutpan.	er, Vansta	n)				
									densru	'''				
									s and					
									Soutpa					
									n.					
ALL	Continuation	DAM	Appoint PSP	None	Number of	3	3	Number of	3	Complet	None	Third	Appoint PSP	
	from 2016 to	SAFETY	to conduct		reports			reports		e the 3 rd		report	and complete	
	2021 IDP	REPORTS (MOCKES	dam safety assessment		completed and			completed and		report		was not	report	
		DAM.	for the		anu approved			anu approved				not compl		
		VANSTADE	compilation		appioveu			approved				eted.		
		NSRUS	of the report									Olou.		
		DAM.	or the report											
		MASELSPO												
		ORT DAM)												
ALL	Continuation	INTEGRATI	Appoint	Stage 4:	Number of	Web-		Number of	Web-	Start	Complete	Start	Fast track SCM	••
	from 2016 to	ON AND	PSP to	Documentati	integrated	based	1	integrated	based	with	tender	with	Processes.	
	2021 IDP	OPTIMISATI	develop	on and	and	decision		and	decisio	develop	document.	develo		
		ON -	decision	procurement	optimized	support		optimized	n .	ment of		pment		
		TELEMETR	support	stage:	water assets	system		water assets	support	decision		of		
		Y AND	system to	Completed		develope			system	support		decisi		
		SCADA	optmise,	BID		d			develop ed	system,		on		
			integrate	Document					eu	including	l	suppor]	

_		ORMANCE ARE				CE DELIVERY								
		TEGIC FRAMEW						WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
		DEVELOPMENT				ON AND ACCES								
		H AND DEVELO		EGY (FSGDS)		UALITY OF LIF	E							
CIRCU	LAR 88 REPOR	TING REFORMS	6		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION									
		GIC IDP DEVELO				IVERY IMPRO				_			T = .	
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
		0)/07514			Indicator									
		SYSTEM (WATER)	and							refurbish		t		
		(VVATER)	manage							ment of SCAD		syste		
			water system							and		m, includi		
1			and raw							Telemetr				
			water							relemen		ng refurbi		
			sources							systems,		shmen		
			decision							minor		t of		
			support							civil		SCAD		
			system to							works at		and		
			optmise,							telemetr		Telem		
			integrate							V		etry		
			and							outstatio		syste		
			manage							ns		ms,		
			water									minor		
			system									civil		
			and raw									works		
			water									at		
			sources									teleme		
												try		
												outstat		
												ions		
ALL	Continuation	MASELSPO	Appoint PSP	Land	Number of	1		Number of	1	Proceed	None	Regist	Complete	
	from 2016 to	ORT	and	Surveying	pumpstation	Pumpstation		pumpstation	Pumpstati	with		ration	registration	
	2021 IDP	WATER RE-	Contractor		s and	& 5 km of		s and	on & 5 km	registrati		of the		
		USE (PUMP	for		kilometers of	pipeline		kilometers of	of pipeline	on of the		servitu		
		STATION	implementati		rising main			rising main		servitud		des		
ĺ		AND	on of the		completed			completed		es.		not		
		RISING	project									done		
i		MAIN)		İ					İ		İ		1	1

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)					L WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	LAR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)					AINABLE MANA						
							NFRASTRUCTU	JRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	R
NAANICA	UNG STRATEG	NO IDD DEVEL	DMENT OF IE	OTIVE C	INNOVATION.	_IVERY IMPRO	VENTENT							
Ward	Community		Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Programme/ Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	Quarter	Performance	ce	Action	Status
NO.	No.	Fioject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	renomiance	Ce	Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigets				
				2021/2022	Indicator	2022/202/		maioator						
ALL	Continuation	MASELSPO	Appoint PSP	Land	kilometers of	5 km		kilometers of	Complete	Proceed	None	Regist	Complete	
	from 2016 to	ORT	and	Surveying	gravity line			gravity line	registratio	with		ration	registration	
	2021 IDP	WATER RE-	Contractor		completed			completed	n of	registrati		of the		
		USE	for						servitudes	on of the		servitu		
		(GRAVITY	implementati							servitud		des		
		LINE TO MOCKESDA	on of the							es		not		
		MOCKESDA M)	project									done		
ALL	Continuation	MASELSPO	Appoint PSP	Land	kilometers of	8-km		kilometers of	Appointme	Proceed	None	Stage	Appoint PSP	
/\	from 2016 to	ORT	and	Surveying	gravity line	O Kill		gravity line	nt of PSP	with	Tione	4 not	and start with	
	2021 IDP	WATER RE-	Contractor	Curroying	completed			completed	and	Stage 4		started	stage 4	
		USE	for		,			,	complete	(Procure		yet		
		(GRAVITY	implementati						procureme	ment)		•		
		TO	on of the						nt					
		NEWWTW)	project											
ALL	Continuation	MASELSPO	-Appoint	Documentati	Upgraded	75MI/day	75Ml/day	Upgraded	75MI/day	Proceed	Tender was	Constr	Start with	
	from 2016 to 2021 IDP	ORT WTW UPGRADIN	PSP and	on	treatment			treatment		with	advertised for the	uction	construction	
	ZUZ I IDP	G (Contractor for		capacity in megalitres			capacity in megalitres		construc tion	second time	proces s did	process	
		MASELSPO	implementati		per day			per day		process	Second time	not		
		ORT	on of the		per day			porday		process		start		
		FILTERS)	project]				
21	Continuation	NAVAL HILL	-Appoint	None	Kilometers	10 km		Preliminary	Complete	Prelimin	None	Not	Appoint PSP	
	from 2016 to	NEW BULK	PSP and	1	of bulk water			Design	Preliminar	ary		started	and start with	
	2021 IDP	DISTRIBUTI	Contractor		pipeline and			Report	y Designs	design		with	preliminary	
		ON	for		number of					(Stage)		prelimi	designs.	
		PIPELINE	implementati		associated							nary		
		AND	on of the		works							design		
		ASSOCIATE	project	1	completed]		s yet		
		D WORKS FOR]				
		REZONING												
		REZUNING	L	L				1	L	1	<u> </u>	l	1	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
_	M TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	_AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								ND SANITATION			
					INNOVATION		NERASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	IRIALIZA	TION AND FOSTER	
MANGA	UNG STRATEG	IC IDD DEVELO	DMENT OR IE	CTIVES		LIVERY IMPRO	/EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project	Otratogics	Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	Otatas
	No.	,		performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator		3 3 3 3				
					Indicator									
39	Continuation	NEW	Appoint	Draft	Number of	1		Complete	Complete	Complet	none	none	Appoint	•••
	from 2016 to	RESERVOI	PŚP	feasibility	reservoirs			detailed	detailed	е			Professional	
	2021 IDP	R IN THABA		study report	completed			design	design	detailed			Service Provider	
		NCHU (20ML)						report, complete	report and start with	design			to continue with	
		(ZUIVIL)						SCM	SCM	report and start			the project.	
								processes	procureme	with				
								and start	nt	SCM				
								with	processes.	procure				
								Construction		ment				
								of Thana		process				
								Nchu		es.				
								reservoir						
44	Continuation	MASELSPO	Appoint	Land	Upgraded	75 Ml/day		Upgraded	Complete	Proceed	None	Constr	Appoint PSP	
	from 2016 to	ORT WTW	land	Surveying	treatment			treatment	stage 4, 5	with		uction	and started with	
	2021 IDP	UPGRADE	surveyor		capacity in			capacity in	and 6 for the river	construc tion		not	construction.	
					megalitres per day			megalitres per day	crossing	process.		started yet		
					per uay			per uay	and	Proceed		becau		
									complete	with		SC		
									condition	conditio		PSP		
									of pipeline	n of		tender		
									condition	assessm		is to		
									assessme	ent		be		
									nt			termin		
							_					ated		
21	Continuation	HAMILTON	Appoint	Site Hand	Number of	3	3	Number of	1 Pump, 3	Trial	Busy with	Trail	Complete	
	from 2016 to	PARK	Contractor	Over	pumps			pumps	motors	operatin	construction	operati	construction and	
	2021 IDP	PUMP STATION	for		refurbished			refurbished	electrical	g period	process	on	start trail	
		REFURBIS	implementati on of the						control			period not	operation period	
		HMENT	project									1101		
	I	IIIVILINI	Project	1	l	1	1	1			1	L		

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI									
MEDIL	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	. WAGE THROU	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I					ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u> </u>							
CIRCU	LAR 88 REPORT	ING REFORMS	5		TRANSPORT									
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	ł.
NAANIO	ALINIO OTDATEO	IO IDD DEVEL	DMENT OF IE	OTIV (F.O.	INNOVATION.		/ENACNIT							
Ward	AUNG STRATEG Community		Strategies	Baseline/	IDP	IVERY IMPROVIDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Programme/ Project	Strategies	Past	Outcome	Year	2022/2023	Output Key	Target	Quarter	Performance	ce	Action	Status
INO.	No.	Fioject		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	renomiance	Ce	Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigets				
				2021/2022	Indicator	LOLL/LOLI		maioaioi						
												started		
												yet		
25	25.2	PELLISSIER	Proceed	Draft	Number of	1		Number of	Complete	None	None	None	None	**
		RESERVOI	with the	feasibility	reservoirs			reservoirs	Feasibility					
		R	project	study report	completed			completed	report					
			based on											
			the feasibility											
			study											
			outcome											
ALL	Continuation	MAKURUN	Procure the	Detailed	Number of	300		Procurement	Complete	Complet	none	none	Fast track SCM	
	from 2016 to	G	Contract	designs	provided			of Service	SCM	e SCM			processes.	
	2021 IDP	INTERNAL			new water			provider and	procureme	process			•)
		WATER			service			start with	nt	es.				
		RETICULAT			points			Construction	processes					
		ION			meeting			of Water	and start					
					minimum			network	with					
					standard				Constructi					
ALL	Continuation	GIS	Appoint	None	Updated	Up to date			on.	Proceed	PSP not	PSP	Appoint PSP	
ALL	from 2016 to	SYSTEM	PSP to	INOHE	Geographica	GIS				with GIS	appointed	not	and start with	
	2021 IDP	INFORMATI	implement		Linformation	910				Updatin	yet. Not yet	appoin	GIS updating	
	2021 101	ON	updates on		system					g	started with	ted	Olo apading	
		UPDATE	the GIS		(GIS)					Process	GIS	vet.		
		0. 272			(3.3)						updating	Not		
												yet		
												started		
												with		
												GIS		
												updati		
												ng		

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CF DFI IVERY								
	I TERM STRAT						IG THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			((IUDF)		ON AND ACCES								
	TATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	AR 88 REPORT	TING REFORMS	3		TRANSPORT									
					WATER AND									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	IRE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
144104	LINIO OTDATEO	UO IDD DEVEL	DIMENT OF IE	OT!! (E.O.	INNOVATION.		(EN AEN IT							
	UNG STRATEG					IVERY IMPRO		SDBIP	SDBIP	Oversten	A -41	Marian	Camaatina	Ctatus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	IDP Outcome	IDP Five (5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 4	Actual Performance	Varian ce	Corrective Action	Status
NO.	No.	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	Targets	Performance	ce	ACTION	
	NO.			2021/2022	Performance	2022/2027		Indicator	2022/2023	raigeis				
				2021/2022	Indicator	2022/2021		Indicator						
ALL	Continuation	REFURBIS	-Appoint	None	Number of	5		Assessment	Appoint	Complet	None	Appoi	Appoint PSP	
	from 2016 to	H AND	PSP and		sluice gates			report	PSP and	e		nt	and start with	
	2021 IDP	UPGRADE	Contractor		refurbished				Complete	conditio		PSP	condition	
		SLUICE	for		and/or				condition	n		and	assessment.	
		GATE	implementati		upgraded				assessme	assessm		start		
		SYSTEM AT	on of the						nt and	ent		with		
		MASELSPO	project						start wit			conditi		
		ORT										on		
												asses sment		
												was		
												not		
												done		
ALL	Continuation	W1501:	Renew the	-Pre-	Kilometers	Total		Pay	Pay	-	None	Extens	None	
	from 2016 to	GARIEP	Water Use	feasibility	of bulk water	Megalitres of		outstanding	outstandin			ion of		
	2021 IDP	WATER	License	study	pipeline and	water added		fees to	g fees to			time to		
		AUGMENTA	Agreement	completed	number of	to the		Professional	Profession			pay PSP		
		TION	(WULA),		associated	system yield		Service	al Service					
		PROJECT	appoint PSP		works	(120ML/day)		Providers	Providers			was		
			and		completed							not		
			Contractor for									approv		
			implementati									ed by CFO		
			on of the]		UFU		
			project											
ALL	Continuation	REPLACE	project	Replaced/in	Total	4 880 water	640 water	Total	640 water	160	237 water	77	None. The	A
- \	from 2016 to	WATER	- Allocate	stalled 360	number of	meters	meters	number of	meters	water	meters	more	service	
	2021 IDP	METERS	budget.	dysfunctiona	water	replaced/inst	replaced/inst	water	replaced/i	meters	replaced/inst	water	providers	47
		AND	- Collect and	I water	meters	alled	alled	meters	nstalled	replaced	alled	meters	performed	
		METERING	process	meters	replaced/inst			replaced/inst		/installed		were	beyond	
		OF	meter data.		alled and			alled and				replac	expectations	
					uploaded on			uploaded on						

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)			CE DELIVERY								
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	IGH RELIABLI	E AND QUA	LITY BASIC SE	RVICES		
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)		ON AND ACCES								
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	E							
	LAR 88 REPORT			,	TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO		` ,		SDG 9 – BUIL INNOVATION		NFRASTRUCTU						TION AND FOSTER	!
MANGA	NUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	CTIVES		IVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Corrective Action	Status
		UNMETERE D SITES	Documentati on and Procurement of Service ProvidersContract administratio n and supervisionClose-out and capitalise the assets on annually basis		the billing system			the billing system				ed/inst alled		
ALL	Continuation from 2016 to 2021 IDP	AUTOMATE D METER READING AND PREPAID PROGRAM ME	Allocate the budget. Collect and process meter data. Documentati on and Procurement of Service Providers. Project/Cont ract administratio n & Site supervision.	Installed/repl aced 3000 prepaid water meters	Total number of prepaid water meters replaced/inst alled	To install/ replace 18 000 prepaid water meters	3600 prepaid water meters installed/repl aced	Total number of prepaid water meters replaced/inst alled	3600 prepaid water meters installed/re placed	900 prepaid water meters installed/ replaced	0 Prepaid water Meters installed/repl aced	900 prepai d water meters were not install ed/repl aced	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	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT							. WAGE THROL	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
	LAR 88 REPORT				TRANSPORT WATER AND	SANITATION								
	INABLE DEVELO				SDG 9 – BUIL INNOVATION	D RESILIENT II	NFRASTRUCTU				ND SANITATION INABLE INDUS		TION AND FOSTER	
	UNG STRATEC					IVERY IMPRO								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	Actual Performance	Varian ce	Action	Status
			Close-out and capitalise the assets on annual basis											
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEM ENT (INCLUDIN G AUDITING OF VALVES AND PRV COMMISSI ONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissi oned pressure reducing valves and identification /planning & design of new PRV zones. Documentati on and Procurement of Service Providers. Project/Cont ract administratio	10 PRVs commission ed/refurbish ed.	Number of PRVs commission ed and or refurbished	60 PRVs commission ed/refurbish ed	15 PRVs commission ed/refurbish ed	Number of PRVs commission ed and refurbished	15 PRVs commissio ned/refurbi shed	3 PRVs commiss ioned/ref urbished	1 PRVs commission ed/ refurbished	2 less PRVs were comm ission ed/ refurbi shed	Service providers will be instructed to increase their teams.	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			CE DELIVERY								
	M TERM STRAT							WAGE THROU	JGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN					ON AND ACCE								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	<u>E</u>							
CIRCUI	LAR 88 REPORT	TING REFORMS	3		TRANSPORT WATER AND									
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)				ITY AND SUST	AINARI E MANA	GEMENT OF	WATER AN	ND SANITATION	I FOR ALL		
000171		or merri done	. (626)			D RESILIENT II							TION AND FOSTER	!
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJE	CTIVES	SERVICE DEL	_IVERY IMPRO	VEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations No.	Project		Past performance 2021/2022	Outcome Key Performance Indicator	Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	4 Targets	Performance	се	Action	
			n & Site supervision. Close-out and capitalise the assets.											
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATI ON AND REFURBIS HMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification /planning & design. Documentati on and Procurement of Service Providers. Project/Cont ract administration & Site supervision. Close-out and capitalise the assets.	Status Quo Report	Number of Bulk Check Meters Installed/Ref urbished	100 Bulk Check Meters Installed/Ref urbished	26 Bulk Check Meters Installed/Ref urbished	Number of Bulk Check Meters Installed/Ref urbished	26 Bulk Check Meters Installed/R efurbished	7 Bulk Check Meters Installed /Refurbi shed	3 Bulk Check Meters Installed/Ref urbished	4 less Bulk Check Meters were not Install ed/Ref urbish ed	In the process of appointing committed and dedicated contractors.	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
	M TERM STRAT				PRIORITY 4: 0	CONSOLIDATIN	IG THE SOCIAL	. WAGE THROL	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
	RATED URBAN I			(IUDF)		ON AND ACCES								
	STATE GROWTH			EGY (FSGDS)		UALITY OF LIF	E							
CIRCUL	_AR 88 REPORT	ING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION									
	UNG STRATEG					IVERY IMPRO		ODDID	ODDID	1 0 ,	1		l o	1 0: :
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past performance		Year	2022/2023	Output Key Performance	Target 2022/2023	4 Torqoto	Performance	ce	Action	
	No.			2021/2022	Key Performance	Targets 2022/2027		Indicator	2022/2023	Targets				
				2021/2022	Indicator	2022/2021		mulcator						
ALL	Continuation	DEVELOPM	Allocate	Status Quo	Implementati	Planning,	MAST	Implementati	MAST	Handov	None	Devel	The contract	
/ \	from 2016 to	ENT AND	budget	Report &	on of SAM	Design &	Technical	on of SAM	Technical	er and	None	opmen	(SLA) has now	
	2021 IDP	IMPLEMAN	Finalization	Cost	MAST	Developmen	Specification	MAST	Specificati	Training		t of the	been signed by	
		TATION of	of the Cost	estimate	Module	t and Hand	. Review	Module	on.			syste	the accounting	
		SAM MAST	estimate	proposal		over &	MAST		Review			m was	Officer work	
		MODULE.	proposal for			training	scope.		MAST			halted	system	
			Developmen				MAST		scope.			due to	development	
			t And				development		MAST			the	has restarted.	
			Implementati				- Phase 1.		developm			unsign		
			on Of Sam				Handover		ent –			ed		
			Mast Module				and Training		Phase 1.			SLA.		
			and						Handover					
			approval thereof.						and Training					
			Brainstormin						Training					
			g, planning											
			and											
			completion											
			and											
			approval of											
			MAST											
			Technical											
			Specification											
]				
			Review								1			
			MAST											
			Scope]				
			Requirement]				
			s, feasibility											
			analysis and								1			
			Design.				<u> </u>			L	L]		

NATIO	ONAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY								
MEDI	UM TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDATIN	IG THE SOCIAL	WAGE THROU	IGH RELIABL	E AND QUA	LITY BASIC SE	RVICES		
INTE	GRATED URBAN	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 - INCLUSIO	ON AND ACCES	SS							
FREE	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED Q	UALITY OF LIF	<u> </u>							
CIRC	JLAR 88 REPORT	TING REFORMS	3		TRANSPORT	AND ROADS								
					WATER AND	SANITATION								
SUST	AINABLE DEVEL	OPMENT GOAL	(SDG)								ND SANITATION			
							NFRASTRUCTU	RE, PROMOTE	INCLUSIVE A	AND SUSTA	INABLE INDUS	TRIALIZA	TION AND FOSTER	₹
					INNOVATION.									
						IVERY IMPRO								
Ward	,		Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter	Actual	Varian	Corrective	Status
No.	Aspirations	Project		Past	Outcome	Year	2022/2023	Output Key	Target	4	Performance	ce	Action	
	No.			performance	Key	Targets		Performance	2022/2023	Targets				
				2021/2022	Performance	2022/2027		Indicator						
			NAAOT		Indicator									
			MAST											
			Developmen											
			t & coding and											
			Integration											
			and testing.											
			Implementati											
			on and											
			deployment.											
			Handover &											
			Training and											
			user											
			manual.											

6.4: Waste and Fleet Management

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
_	M TERM STRAT						THE SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
	RATED URBAN I			(IUDF)	02 - INCLUSIO									
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED QU	ALITY OF LIFE								
CIRCU	LAR 88 REPORT	TING REFORMS	3		ENVIRONMENT	Γ& WASTE								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	TECT, RESTOR	RE AND PROM	MOTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS.	SUSTAINA	BLY MANAGE	
			` ,		FORESTS, COM	MBAT DESERT	IFICATION, A	ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
MANG	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DELIV									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target		SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Actual		Action	
	No.			performance	Performance	Targets		Performance	2022/2023		Performance			
				2021/2022	Indicator	2022/2027		Indicator						
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% April 23 BFN N= 100% BFN S=20% Bots=51% T-Nchu= 74% Sout= 50% Dewet= 100% May 23 BFN N= 96.5% BFN S=28% Bots=70% T-Nchu= 70% Sout= 0% Dewet= 100% June 23 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	Administrativ e Support	Conduct clean up campaigns	Identity the illegal dumps and develop a	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal	250	70	128 April=23 TN=19 Bots=17	+58	N/A because we over- achieved	*

NATION	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVIC	F DELIVERY								
	M TERM STRAT						THE SOCIA	L WAGE THRO	JGH RELIABL	E AND QUAL	ITY BASIC SERVIO	CES		
	RATED URBAN I			(IUDF)	02 – INCLUSIO									
	TATE GROWTH				IMPROVED QU									
	AR 88 REPORT				ENVIRONMENT									
	INABLE DEVELO						RE AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS	SUSTAINAE	BLY MANAGE	
			(/		FORESTS, COM	MBAT DESERT	IFICATION, A	ND HALT AND F	REVERSE LAN	ID DEGRADA	TION AND HALT	BIODIVERSIT	Y LOSS.	
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	SERVICE DELI									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations No.	Project		Past performance	Key Performance	Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Actual Performance		Action	
			clean-up	2021/2022	Indicator	2022/2027		Indicator dumps						
			programme					conducted)			May=24 TN=17			
All	Administrativ	Conduct	A	141	A	485	90	Number of	90	25	June=28 52	+27	N/A	_
All	e Support	awareness and	Arrange and conduct sessions of	141	Awareness and education sessions	465	90	awareness	90	25	April= 9	+21	because we over-	*
		education campaigns	the Awareness		undertaken			education sessions			May= 21 June=22		achieved	
		on waste managemen	and Education					undertaken						
		t and Waste Managemen	campaigns											
		t By-Laws												
All	Administrativ	Refuse bins	Placement	N/A	Procurement	Placement	Street/pole	Pole/street	400	0				
	e Support	for CBDs in	of		of refuse bins	of	bins	bins placed	Street/pole					
		Metro	pole/street			pole/street	placed in	in all	bins placed	Finalize				
			bins in			bins in	all CBDs	Mangaung's	in all CBDs	the SCM				
			metro's			metro's		CBDs		process				
			CBDs			CBDs				to appoint the				
										service				
										provider.				
										provider.				
										150				
										Street/pol				
										e bins				
										placed in				
										Wepener,				
										Dewetsdo				
										rp and				
										Van				
										Stadensr				

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING	3 THE SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVI	CES		
	RATED URBAN I				02 – INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMENT									
SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								AL ECOSYSTEMS			
								ND HALT AND I	REVERSE LAN	ND DEGRADA	ATION AND HALT	BIODIVERSIT	TY LOSS.	
	AUNG STRATEG				SERVICE DELI		IDP Target	SDBIP	SDBIP	Ougstes 4	4 th Quarter	Variance	Compating	Status
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	2022/2023	Output Key Performance Indicator	Target 2022/2023	Quarter 4 Targets	Actual Performance	Variance	Corrective Action	Status
										us (CBDs)				
All	Administrativ e Support	Ensuring a compliance with the MMM's Waste Managemen t By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	April=10 May= 5 June=2	+15	N/A because we over- achieved	*
All	Administrativ e Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Southern landfill weighbridge s	100% Implement ation Phase	Finalize the SCM Processe s-to appoint the consultan t-for the Designs. 100% Implemen tation phase				
All	Administrativ e-Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Northern landfill weighbridge	100% Implement ation Phase	Finalize the SCM Processe s to appoint the				

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
	M TERM STRAT						THE SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVI	CES		
	RATED URBAN I				02 – INCLUSIO									
	STATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	LAR 88 REPORT				ENVIRONMENT									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								AL ECOSYSTEMS			
								ND HALT AND I	REVERSE LAN	ID DEGRADA	ATION AND HALT	BIODIVERSIT	TY LOSS.	
	UNG STRATEG				SERVICE DELI		EMENI	SDBIP	SDBIP	Overten 4	4 th Quarter	Variance	Compating	Ctatus
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	Output Key Performance Indicator	Target 2022/2023	Quarter 4 Targets	Actual Performance	Variance	Corrective Action	Status
										t for the Designs. 100% Implementation				
										phase				
All	Administrativ e-Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Betshabele Landfill-Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenance of the Botshabelo landfill weighbridge s	100% Implement ation Phase	Finalize the SCM Processe s-to appoint the consultan t-for-the Designs. 100% Implemen tation phase				
Аll	Administrativ e Support	% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	eonstruction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	100% Implement ation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implement ation Phase	Terminate the project because the facility is badly vandalize d due to lack of				

ΝΔΤΙΟ	NAL KEY PERFO	RMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVIC	E DELIVERY								
	M TERM STRAT						THE SOCIAL	WAGE THRO	UGH RELIABI	F AND QUAL	ITY BASIC SERVIC	ES		
	RATED URBAN I			(IUDF)	02 – INCLUSIO			- Wile IIII	O O I I I I I I I I I I I I I I I I I I	271112 00712	TT DATE OF THE	,		
	STATE GROWTH				IMPROVED QU									
	LAR 88 REPORT				ENVIRONMENT									
	INABLE DEVELO						E AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS,	SUSTAINAE	BLY MANAGE	
			(/								TION AND HALT E			
MANG	AUNG STRATEG	IC IDP DEVELO		CTIVES	SERVICE DELIV									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target		SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Actual		Action	
	No.			performance	Performance	Targets		Performance	2022/2023		Performance			
				2021/2022	Indicator	2022/2027		Indicator		1.				
										security				
										on site and non-				
										operation				
										al of the				
										facility.				
										lacinty.				
										100%				
										Implemen				
										tation				
										phase				
	Administrativ									0%				
All	e Support	% of the	Upgrade the	None	Second phase	100%	100%	Installation	100%					
		Upgrade	Transfer		Started		Implement	of Second	Implement	Terminate				
		and	Station				ation	Phase	ation	the				
		Refurbishme	Upgraded				Phase	Thaba Nchu	Phase	project				
		nt of the						Transfer		because				
		Developmen						Station		the facility				
		t of a								is badly				
		Transfer								vandalize				
	1	station								d due to				
	1									lack of				
										security on site				
										and non-				
										operation				
										al of the				
										facility.				
	1									100%				
										Implemen				
	1			1						tation				
	<u> </u>									phase				<u> </u>

NATION	IAL KEY PERFO	RMANCE AREA	A (NKPA)		BASIC SERVICE	E DELIVERY								
	I TERM STRAT						THE SOCIAL	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
	ATED URBAN [02 - INCLUSIOI									
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	AR 88 REPORT				ENVIRONMENT									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								AL ECOSYSTEMS			
								ND HALT AND F	REVERSE LAN	ID DEGRADA	TION AND HALT E	BIODIVERSIT	Y LOSS.	
	UNG STRATEG				SERVICE DELIV			00010			l 4th a			1 0
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations No.	Project		Past performance	Key Performance	Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Actual Performance		Action	
	INO.			2021/2022	Indicator	2022/2027		Indicator	2022/2023		Periorillance			
	Administrativ			2021/2022	maicator	2022/2021		maioatoi		0%				
All	e Support	% of the	Construction	None	Installation of	100%	100%	Installation	100%	070				
'		construction	of a		one		Implement	of one	Implement	Finalize				
		of	weighbridge		weighbridge at		ation	Weighbridge	ation .	the SCM				
		Weighbridge	at		Dewetsdorp		Phase	at	Phase	Processe				
		at	Dewetsdorp		Landfill site			Dewetsdorp		s to				
		Dewetsdorp	Landfill Site					Landfill site		appoint				
		Landfill Site								the consultan				
										t for the				
										Designs.				
										Designs.				
										100%				
										Implemen				
										tation				
										phase				
	Administrativ	0/ //		l		4000/	4000/		1000/	0%				
All	e Support	% of the	Construction	None	Installation of	100%	100%	Installation of one	100%	Finalize				
		construction of	of a weighbridge		one weighbridge at		Implement ation	Weighbridge	Implement ation	the SCM				
		Weighbridge	at Wepener		Weighbridge at Wepener		Phase	at Wepener	Phase	Processe				
		at Wepener	Landfill Site		Landfill site		1 11450	Landfill site	1 Habe	s to				
		Landfill Site	Lanam Otto		Larianii oito			Lanam one		appoint				
										the				
										consultan				
										t for the				
										Designs.				
										4000/				
										100% Implemen				
										tation				
										phase				
L	l		I	I .	l	l	l	l	1	μπασ υ	l	1	l	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVICE	E DELIVERY								
	I TERM STRAT						THE SOCIA	WAGE THRO	JGH RELIABL	E AND QUAL	ITY BASIC SERVIC	CES		
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSIOI									
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU									
	AR 88 REPORT				ENVIRONMENT									
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)								AL ECOSYSTEMS			
								ND HALT AND F	REVERSE LAN	ID DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
	UNG STRATEG				SERVICE DELIV			00010	00010		I ath a			1 2
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations No.	Project		Past performance	Key Performance	Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Actual Performance		Action	
	NO.			2021/2022	Indicator	2022/2027		Indicator	2022/2023		Periormance			
	Administrativ			2021/2022	Huicatoi	2022/2021		Huicatoi		0%				
All	e Support	% of the	Construction	None	Construction	100%	100%	Construction	100%	070				
7 ***	о очрроп	construction	of the	110110	of the Ablution	10070	Implement	of the	Implement	Finalize				
		of the	Ablution		Blocks at		ation	Ablution	ation	the SCM				
		Ablution	Blocks at		Wepener		Phase	Blocks at	Phase	Processe				
		Blocks at	Wepener		Landfill Site			Wepener		s to				
		Wepner	Landfill Site					Landfill Site		appoint				
		Landfill Site								the				
										consultan				
										t for the				
										Designs.				
										100%				
										Implemen				
										tation				
										phase				
	Administrativ									0%				
	e Support	% of the	Construction	None	Construction	100%	100%	Construction	100%					
All		construction	of a		of a		Implement	of a	Implement	Finalize				
		of a	guardhouse		Guardhouse at		ation	Guardhouse	ation	the SCM				
		guardhouse	at Wepener		Wepener		Phase	at Wepener	Phase	Processe				
		at Wepener	landfill site		landfill site			landfill site		s to				
		landfill site								appoint				
										the consultan				
										t for the				
										Designs.				
										200igilio.				
										100%				
										Implemen				
										tation				
										phase				

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVIC	E DELIVERY								
	M TERM STRAT						THE SOCIA	L WAGE THRO	UGH RELIABL	E AND QUAL	ITY BASIC SERVIO	CES		
INTEGR	RATED URBAN [DEVELOPMENT	r FRAMEWORK	(IUDF)	02 - INCLUSIO									
	TATE GROWTH			EGY (FSGDS)	IMPROVED QU									
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMENT	Γ& WASTE								
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	TECT, RESTOR	RE AND PROM	MOTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS	, SUSTAINAE	BLY MANAGE	
								ND HALT AND I	REVERSE LAN	ND DEGRADA	ATION AND HALT E	BIODIVERSIT	Y LOSS.	
	UNG STRATEG				SERVICE DELIV									
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Actual		Action	
	No.			performance	Performance	Targets		Performance	2022/2023		Performance			
				2021/2022	Indicator	2022/2027		Indicator		201				
	Administrativ	0, 1,1	0 , "	l	:	4000/	1000/		4000/	0%				
All	e Support	% of the	Construction	None	Construction	100%	100%	Construction	100%	Finalize				
		construction of a	of a Weighbridge		of a Weighbridge		Implement ation	of a Weighbridge	Implement ation	the SCM				
		Weighbridge	office at		office at		Phase	office at	Phase	Processe				
		office at	Wepener		Wepener		Filase	Wepener	Filase	s to				
		Wepener	landfill site		Landfill site			Landfill site		appoint				
		landfill site	lanami otto		Landin oito			Landin one		the				
		ianam one								consultan				
										t for the				
										Designs.				
										· ·				
										100%				
										Implemen				
										tation				
										phase				
	Administrativ			NONE		100%	25%		25%	0				
	e Support	The % of the	Install		Install tracking	Installation	Installation	Install	Installation	F:!:				
ALL		efficient utilization of	vehicles		system in all	of MMM's fleet	of MMM's fleet	tracking	of MMM's	Finalize the SCM				
		the MMM's	tracking system		Municipality's fleet to ensure	Heet	Heet	system in all Municipality'	fleet	process				
		fleet	System		better use of			s fleet to		to appoint				
		11001			fleet			ensure		the				
					ncer			better use of		service				
								fleet		provider.				
										Pioridoi.				
										100%				
										Implemen				
										tation				
										phase				

NATION	AL KEY PERFO	RMANCE AREA	A (NKPA)		BASIC SERVIC	E DELIVERY								
MEDIUM	TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING	THE SOCIAL	L WAGE THROI	JGH RELIABL	E AND QUAL	ITY BASIC SERVIC	ES		
		DEVELOPMENT			02 - INCLUSIO									
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	IMPROVED QU	ALITY OF LIFE								
CIRCUL	AR 88 REPORT	ING REFORMS			ENVIRONMENT	Γ& WASTE								
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO	TECT, RESTOR	E AND PROM	OTE SUSTAIN	ABLE USE OF	TERRESTRI	AL ECOSYSTEMS,	SUSTAINAE	BLY MANAGE	
					FORESTS, COM	MBAT DESERT	IFICATION, AI	ND HALT AND F	REVERSE LAN	ID DEGRADA	ATION AND HALT B	IODIVERSIT	Y LOSS.	
MANGA	UNG STRATEG	IC IDP DEVELO	PMENT OBJEC	CTIVES	SERVICE DELIV		EMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP Outcome	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Corrective	Status
No.	Aspirations	Project		Past	Key	Year	2022/2023	Output Key	Target	Targets	Actual		Action	
	No.			performance	Performance	Targets		Performance	2022/2023		Performance			
				2021/2022	Indicator	2022/2027		Indicator						
ALL	Administrativ	Reduce	Procure	354	No. of days	550	110	No. of days	110	30	143	+113	N/A	
	e Support	turnaround	parts and		taken for			taken for		Vehicles	Vehicle repaired		because we	24
		time on	ensuring		routine minor			routine			for minor		over-	7
		minor	that service		maintenance			minor			A		achieved	
		maintenance for all	providers		on all vehicles of the MMM			maintenance on all			Apr=49 May=35			
		vehicles	are paid on time		of the idividi			vehicles of			June=59			
		verlicies	une					the MMM			Julie=39			
ALL	Administrativ	Improve	Procure	235	Number of	600	120	Number of	120	10	41	+31	N/A	A
,	e Support	performance	parts and	200	vehicles	000	120	vehicles	120	1.0	Vehicle serviced	101	because we	T
		of fleet	ensuring		serviced and			serviced and		30	Apr=9		over-	43
		managemen	that service		maintained			maintained			May=9		achieved	
		t	providers								June=23			
			are paid on											
			time											
ALL	Administrativ	Improve		791	Number of	400	100	Number of	100	25	222	+197	N/A	
	e Support	performance	Inspections		vehicles			vehicles			Inspected for		because we	7
		of fleet	conducted at		inspected for			inspected for			roadworthiness		ove-	7
			the MMM		roadworthines			roadworthin			Apr=83		achieved	
		t	fuel stations		S			ess						
A 1 1	A desirietes!	0/ - f		4000/	D	4000/	4000/	Demonstra	4000/	4000/			N1/A	
ALL				100%		100%	100%		100%			U		(• •)
	e Support		All accidents											
			are reported							геропеа	геропеа			
		accidents	and		processed			processed					as expedied	1
		and losses	processed		processed			processed						
ALL	Administrativ e Support	managemen t % of Effective administratio n of	fuel stations All accidents are reported	100%	Percentage of accidents and losses incidents	100%	100%	Percentage of accidents and losses incidents	100%	100% accidents reported	Apr=83 May=90 June=49 100% Accidents reported	0	N/A because we performed as expected	

6.5: CENTLEC (SOC) Ltd

_		RMANCE AREA			BASIC SERVI	-								
_		EGIC FRAMEW	- /					CIAL WAGE THE	ROUGH RELIA	ABLE AND QUALI	TY BASIC SER	VICES		
		DEVELOPMENT			02 – INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q									
		ING REFORMS			ENERGY AND									
		OPMENT GOAL						ABLE, RELIABL	.E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
		IC IDP DEVELO			SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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, Tshabalal a Street, Masito Street, Goronvan e Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalal a Street,	Completed Streetlights Installed	Plaatje Street, Tshabalal a Street,	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	

NATION	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
_	M TERM STRAT					-		CIAL WAGE THI	ROUGH RELIA	ABLE AND QUALI	TY BASIC SER	VICES		
INTEGR	RATED URBAN	DEVELOPMENT	Γ FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q									
	LAR 88 REPOR				ENERGY AND									
	INABLE DEVEL							ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
	UNG STRATEC				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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 EI ectricity to Identified Areas	Electrificati on n		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	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)	dwellings provided with electricity connections	12	Savings from the project enabled more connection s to be executed	*
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsh a	1	Completed Streetlights Installed	1	Connections and commissioning of all installed high masts by 30 June 2023.	High mast erected	N/A	N/A	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT							CIAL WAGE THE	ROUGH RELL	ABLE AND QUALI	TY BASIC SER	VICES		
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO									
				TEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
CIRCUI	LAR 88 REPORT	TING REFORMS	3	,	ENERGY AND	ELECTRICIT	ΓΥ							
	INABLE DEVELO				SDG 7 - ENSI	URE ACCESS	TO AFFORD	ABLE, RELIABL	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
	AUNG STRATEG		DPMENT OBJ		SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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	\bigstar
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	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 4: (CONSOLIDAT	ING THE SO	CIAL WAGE TH	ROUGH RELI	ABLE AND QUALI	TY BASIC SER	VICES		
INTEGI	RATED URBAN	DEVELOPMENT	Γ FRAMEWOF	RK (IUDF)	02 - INCLUSIO									
		H AND DEVELO		TEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
CIRCU	LAR 88 REPOR	TING REFORMS	3	<u> </u>	ENERGY AND	ELECTRICIT	ΓΥ							
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)		SDG 7 - ENSI	URE ACCESS	TO AFFORD	ABLE, RELIABI	E, SUSTAINA	BLE AND MODE	RN ENERGY FO	OR ALL.		
MANGA	AUNG STRATEC	GIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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	

MEDIUN TERM STRATEGIC FRAMEWORK (MTSF)	NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE CIRCULAR 98 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT GOAL (SDG) Ward Community No. Project Project Project Strategies Baseline/Past performance 2021/2022 Project Specific Providing of Public Lighting Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights	MEDIU	M TERM STRAT	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 4: 0	CONSOLIDAT	ING THE SO	CIAL WAGE THE	ROUGH RELIA	ABLE AND QUALI	TY BASIC SER	VICES		
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELINERY IMPROVEMENT Ward Community No. Community No. Community Project Strategies Baseline/Past IDP IDP Firegree SDBIP Coupt Key Performance 2021/2022 Performance 2021/2022 Performance 2021/2022 Performance 2022/2027 Installation Of High Mast Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights Lights	CIRCU	LAR 88 REPOR	TING REFORMS	3		ENERGY AND	ELECTRICIT	Υ							
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No. Aspirations No. Project Performance 2021/2022 Deformance Countered Performance Countered Performance Countered Performance Countered Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Performance Per	MANG	AUNG STRATEC	GIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	JVERY IMPR								
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Lighting Mast Lights installed lights installed lights installed lights installed lights installed lights installed lights installed lights installed lights and commissioning of all installed light masts by 30 June 2023. 46 46.6 Providing of Public Lighting Mast Lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights lights ligh	44							1		1			N/A	N/A	
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Lights installed installed of all installed high masts by 30 June 2023. 50 50.5 Providing of Public Lighting Mast Lights installed 51 51.7 Providing of Public Lighting Mast Lights Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed Fights installed		10.0						-							
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30 June 2023.															

6.6: Social Services

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	Y							
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SUSTA	INABLE DEVELO	OPMENT GOAL	. (SDG)								STRIAL ECOSYS ADATION AND F			
MANGA	NUNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
ALL	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol- powered blowers procured	Procurem ent of 6 petrol powered blowers	Procurem ent of 3 petrol powered blowers	Number of petrol- powered blowers procured	Procurem ent of 6 petrol powered blowers	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	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable firefighting pumps procured	Procurem ent of 4 portable firefighting pumps	Procurem ent of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurem ent of—2 portable firefighting pumps	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	Administrativ e Support	Mitigated effects of fires and disasters	Procurem ent of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurem ent of 4 floating firefighting pumps	Procurem ent of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurem ent of 2 floating firefighting pumps	Execution of order by appointed service provider	Procured 2 floating fire pumps Delivered on 29/05/2023	Positive	None required	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	/							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6:	SOCIAL COH	SION AND S	AFE COMMUNI	ITIES					
	RATED URBAN I				02 - INCLUSIO									
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	3		ENVIRONMENT FIRE AND DISTRIBUTIONS HOUSING AN	SASTER SER		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PR	OTECT, REST	ORE AND PR	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI	LIVERY IMPR	OVEMENT	,						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 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 0f 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	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6: \$	SOCIAL COH	ESION AND S	AFE COMMUN	ITIES					
INTEGR	RATED URBAN [DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q									
					BUILIDING SC	OCIAL COHES	SION							
CIRCUL	LAR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS									
					HOUSING AN									
SUSTAI	INABLE DEVELO	OPMENT GOAL	. (SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	OMOTE SUST	AINABLE USE	OF TERRES	STRIAL ECOSYS	STEMS, SUS	TAINABLY MAI	NAGE
								<u>I, AND HALT AN</u>	ND REVERSE	LAND DEGR	ADATION AND I	HALT BIODI	VERSITY LOSS	5.
	UNG STRATEG				SERVICE DEL						l sth a			
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Varianc	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual	е	Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023		Performance			
					Performance Indicator	2022/2027		Indicator						
			lawn		mowers	lawn	lawn	mowers	lawn				basis to	
			mowers		procured	mowers	mowers	procured	mowers		No Progress		make sure	
			mowers		produca	mowers	mowers	produica	mowers		to date		program is	
											to date		implemente	
													d	
ALL	Administrativ	Mitigated	Procurem	New	Number of	Procurem	Procurem	Number of	Procurem	Execution	No progress.	Negative	Follow up	•••
	e Support	effects of	ent of 6		petrol-	ent of 6	ent of 2	petrol-	ent of 2	of order	Despite panel		with SCM to	
		fires and	petrol		powered	petrol	petrol	powered	petrol	by	system		appoint	
		disasters	powered		brush	powered	powered	brush	powered	appointed	submitted to		service	
			brush		cutters	brush	brush	cutters	brush	service	SCM on		provider on	
			cutters		procured	cutters	cutters	procured	cutters	provider	1/9/22.		a regular	
											Panel Nr		basis to	
											51053		make sure	
													program is	
													implemente d	
ALL	Administrativ	Preventing	Inspection	48 Inspections	Number of	90	90	Number of	90	25	25 High Risk	Positive	None	
/ \	e Support	fire related	s at High-	at High-Risk	inspections	Inspection	Inspection	Inspections	Inspection	Inspectio	premises	1 00/11/0	required	
	Сопроп	deaths in	Risk	premises	at High-risk	s at High-	s at High-	at High-Risk	s at High-	ns at	inspected		roquirou	
		fires	premises	promises	premises	Risk	Risk	premises	Risk	High Risk	тороской			
		involving	p. 6666		p. 6666	premises	premises	p. 6.1666	premises	premises				
		habitable							'	'				
		structures												
ALL	Administrativ	Preventing	Inspection	126	Number of	250	250	Number of	250	65	72 Moderate	Positive	None	
	e Support	fire related	s at	Inspections at	inspections	Inspection	Inspection	Inspections	Inspection	Inspectio	premises		required	
		deaths in	Moderate	Moderate Risk	at Moderate	s at	s at	at Moderate	s at	ns at	inspected			
		fires	Risk	premises	risk	Moderate	Moderate	Risk	Moderate	Moderate				
		involving	premises		premises	Risk	Risk	premises	Risk	Risk				
		habitable				premises	premises		premises	premises				
		structures												

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
_	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH				IMPROVED Q BUILIDING SO	UALITY OF L	FE							
CIRCUI	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS	SASTER SERV	/ICES							
					HOUSING AN									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS			
								<u>I, AND HALT AN</u>	ID REVERSE	LAND DEGR	ADATION AND H	HALT BIODI	VERSITY LOSS	S
	AUNG STRATEG				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Inspection s at Low- Risk premises	1 435 Inspections at Low-Risk premises	Number of inspections at Low-risk premises	1 800 Inspection s at Low- Risk premises	1 800 Inspection s at Low- Risk premises	Number of Inspections at Low-Risk premises	1 800 Inspection s at Low- Risk premises	500 Inspectio ns at Low Risk premises	534 low risk premises inspected	Positive	None required	*
ALL	Administrativ e Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for complianc e with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for complianc e with statutory fire safety measures within 5 working days	Number of Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		8 out of 10 Building Plans scrutinize d for complian ce with statutory fire safety measures within 5 working days	47 Building Plans scrutinized for compliance with statutory fire safety measures. (100 %)	Positive	None required	
ALL	Administrativ e Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatche d within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergenc y calls received are dispatched within 3 minutes	(8 out of 10) emergenc y calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergenc y calls received are dispatched within 3 minutes	(8 out of 10) Emergen cy calls received are dispatche d within 3 minutes	9.48 out of 10 (231 out of 249) Emergency calls received and dispatched within 3 minutes	Positive variance	None required	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	/							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6: \$	SOCIAL COH	SION AND S	AFE COMMUNI	TIES					
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWOR	RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	ING REFORMS	3		FIRE AND DIS HOUSING AN	SASTER SER		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PERTIFICATION	ROMOTE SUSTA	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS	TEMS, SUS	TAINABLY MA VERSITY LOSS	NAGE S.
MANGA	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
ALL	Administrativ e Support	Attending JOC at public events	Percentag e of JOC attendanc e at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendanc e at public events	90% JOC attendanc e at public events	% of JOC attendance at public events	90% JOC attendanc e at public events	90% JOC attendanc e at public events	100% JOCs attended	Positive variance	None required	*
ALL		Conducting safety and grading assessment s	Safety and grading certificates assessme nts executed within 7 days after application s received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessment s executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificate s issued	10 out of 10 (19 Safety and Grading certificates issued)	Positive variance	None required	
ALL	Administrativ e Support	Municipal workspace contingency plans	Municipal workplace s with completed contingen cy plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completio n of contingenc y plans of ten (10) workplace s	Completio n of contingenc y plans of ten (10) workplace s	Number oof contingency plans of workplaces	Completio n of contingenc y plans of twelve (12) workplace s	Completi on of contingen cy plans of two (2) workplac es	Two (2) workplace contingency plans completed	Positive variance	None required	
ALL	Administrativ e Support	Conducting education and awareness program relating to disaster risk	Disaster risk managem ent education and awarenes	Two (2) campaigns on disaster risk management education and awareness	Number of disaster risk managemen t education and awareness	Five (5) campaigns on disaster risk managem ent	Five (5) campaigns on disaster risk managem ent	Number of campaigns on disaster risk managemen t education and	Eight (8) campaigns on disaster risk managem ent	Two (2) campaign s on disaster risk managem ent	Two (2) campaigns conducted	Positive variance	None required	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
	M TERM STRAT					-		AFE COMMUNI	TIES					
INTEG	RATED URBAN I	DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	ING REFORMS	5		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		6						
	INABLE DEVELO		` '		FORESTS, CO	DMBAT DESE	RTIFICATION	OMOTE SUSTA I, AND HALT AN	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS ADATION AND I	TEMS, SUS HALT BIODI	TAINABLY MAN VERSITY LOSS	NAGE 5.
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	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 awarenes s campaign s conducte d				
ALL	Administrativ e Support	Conducting disaster risk managemen t assessment after incidents and or disasters	Disaster risk assessme nts conducted within 48 hours after disaster or emergenc y incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted [229]	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducted	Number of disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducted	9 out of 10 disaster risk assessm ents within 48 hours after disaster or emergenc y incident occurred conducte d	10 out of 10 (33 house assessments conducted)	Positive variance	None required	
ALL	Administrativ e 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 responder s per 1000 population	25 reservists and volunteer responder s recruited	Number of reservists and volunteer responders per 1000 population	40 reservists and volunteer responder s recruited	10 reservists and volunteer responde rs recruited	Zero (0) volunteers recruited	Negative variance	Proper budgeting to recruit in new financial year.	

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
	M TERM STRAT							AFE COMMUNI	ITIES					
INTEGR	RATED URBAN [DEVELOPMENT	T FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
FREE S	TATE GROWTH	I AND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q									
				, , ,	BUILIDING SC	OCIAL COHES	SION							
CIRCUL	AR 88 REPORT	ING REFORMS	3		ENVIRONMEN									
					FIRE AND DIS									
					HOUSING AN									
SUSTAI	NABLE DEVELO	OPMENT GOAL	. (SDG)								STRIAL ECOSYS			
								<u>, AND HALT AN</u>	ID REVERSE	LAND DEGR	ADATION AND I	HALT BIODI	VERSITY LOSS	S
	UNG STRATEG				SERVICE DEL						L ath a			
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Varianc	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual	е	Action	
	No.			2021/2022	Key	Targets		Performance Indicator	2022/2023		Performance			
					Performance Indicator	2022/2027		Indicator						
			(pop: 787		0.101	0.101		0.101						
			929)		volunteers	volunteers		volunteers						
			323)		per 1000	per 1000		per 1000						
					population	population		population						
					registered.	registered.		registered.						
					(80	(80		(80						
					volunteers)	volunteers		volunteers)						
					ŕ)		,						
ALL	Administrativ	Mitigated	Procurem	New	Number of	Procurem	Procurem	Number of	Procurem	Execution	Procured 1	None	None	
	e Support	effects of	ent of 2		truck cabin	ent of 2	ent of 1	truck cabin	ent of 1	of order	truck		Required	
		fires and	truck		extrication	truck cabin	truck cabin	extrication	truck cabin	by	extrication			
		disasters	cabin		rescue sets	extrication	extrication	rescue sets	extrication	appointed	rescue set			
			extrication		procured	rescue	rescue set	procured	rescue set	service	Delivered			
			rescue sets			sets				provider	29/05/2023			
			3613								29/03/2023			
											GRN 47197			
											Dated			
											29/05/2023			
ALL	Administrativ	Metro Air	1 Air	1 Air Quality	Metropolitan	Annual	Proportion	Number of	1 Air	1 Air	1 Air Quality	None	None	
	e Support	Quality	Quality	Station	Air Quality	average	of AQ	Air Quality	Quality	Quality	Station		Required	
	1	Index	Station	(Pelonomi)	Index	SO2	monitoring	Stations	Station	Station	(Pelonomi)			
		(MAQI)	(Pelonomi	Functional	(MAQI)	NAAQ	stations	providing	(Pelonomi)	(Pelonom	Functional			
) providing			Standard	providing	adequate	Functional	<u>i)</u>				
	1		adequate			not in	adequate	data		Functiona				
			data			exceedanc	data over	annually						
						e of	a reporting							
						ambient	year							
	1					concentrat								
	I			l		ion of				l			1	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
				ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCUI	LAR 88 REPORT	TING REFORMS	5		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SER		3						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 – PR	OTECT, REST	ORE AND PR	ROMOTE SUSTA			STRIAL ECOSYS			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEI	IVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
						19ppb (or 50µg/m3)								
ALL	Administrativ e Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national 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	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	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 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	Administrativ e Support	Air Pollution	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedanc e of ambient concentrat ion o of 40 µg/m3	Percentag e of atmospher ic emission licenses (AELs) processed within guideline timeframe s	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	35 days out of 91 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None	None Required	
ALL	Administrativ e Support	Air Emission Licenses (AELs) processed	Percentag e of atmospher ic	100% of AEL's processed	Percentage of atmospheric emission	All AEL's received and processed	Percentag e of atmospher ic	All AEL's received and processed within 60	100% of AEL's processed	100% of AEL's processe d	100% of AEL's received processed	None	None Required	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	Y							
	M TERM STRAT					-		AFE COMMUNI	TIES					
	RATED URBAN I				02 - INCLUSIO	ON AND ACC	ESS							
				ATEGY (FSGDS)	IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCUI	LAR 88 REPORT	FING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		SDG 15 - PRO	OTECT, REST	ORE AND PR	ROMOTE SUSTA	AINABLE USE ID REVERSE	OF TERRES	STRIAL ECOSYS	TEMS, SUS	TAINABLY MA VERSITY LOSS	NAGE S.
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
			emission licenses (AELs) processed within guideline timeframe s		licenses (AELs) processed within guideline timeframes	within 60 days after all informatio n being submitted	emission licenses (AELs) processed within guideline timeframe s	days after all information being submitted						
ALL	Administrativ e 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 informatio n are available on the NAEIS	Municipal AEL application s captured on the National Atmospher ic 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	Administrativ e Support	Noise Pollution	Percentag e of household s experienci ng a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding household s experienci ng problems with noise pollution	Percentag e of complaints addressed from total number of complaints received from household s	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaint s received from househol ds reporting noise	7 complaints received from households reporting noise.	None	None Required	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT							AFE COMMUNI	ITIES					
	RATED URBAN I				02 - INCLUSIO									
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SO	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	3		ENVIRONMENT FIRE AND DIS HOUSING AN	SASTER SER'	TY FACILITIES							
	INABLE DEVELO		, ,		FORESTS, CO	OMBAT DESE	RTIFICATION				STRIAL ECOSYS			
MANGA	AUNG STRATEC				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
							experienci ng problems with noise pollution							
ALL	Administrativ e Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 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	Administrativ e 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	Percentag e 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% Percentag e 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	Administrativ e 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 Mangaun	21 433 persons visited 8 functional Mangaung	None	None required	

ΝΔΤΙΟΙ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVICE DELIVERY PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES 02 – INCLUSION AND ACCESS										
	M TERM STRAT					-		AFE COMMUNI	TIES						
	RATED URBAN I			RK (IUDF)				7 ti L COMMICI (11120						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRA		IMPROVED Q BUILIDING SO ENVIRONMEN FIRE AND DIS	UALITY OF LI OCIAL COHES NT & WASTE	FE SION								
					HOUSING AN			3							
	INABLE DEVELO		,		SDG 15 – PRO FORESTS, CO	OTECT, REST OMBAT DESE	ORE AND PR	OMOTE SUSTA			STRIAL ECOSYS ADATION AND F				
	AUNG STRATEG				SERVICE DEL							1		-	
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status	
					library per year g Metro libraries libraries										
ALL	Administrativ e 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 processe d due to insufficie nt funds in the vote number.	None required None Required Order processed and procured Order nr. 6020590 17/04/2023 IDEXX Laboratorie s		

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	<i>(</i>							
	M TERM STRAT					-		AFE COMMUNI	ITIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			ATEGY (FSGDS)	IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	5		FIRE AND DIS HOUSING AN	SASTER SER		S						
	INABLE DEVELO		, ,		FORESTS, CO	DMBAT DESE	RTIFICATION	ROMOTE SUSTA I, AND HALT AN	AINABLE USE ND REVERSE	OF TERRES	STRIAL ECOSYS	TEMS, SUS HALT BIODI	TAINABLY MA VERSITY LOSS	NAGE S.
	AUNG STRATEG				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
ALL	Administrativ	Food	Number of	6849 Food	Number of	6000 Food	6000 Food	2514 Food	+1014	None				
	e Support	premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	food premise inspection s conducted as per provision of the foodstuffs, cosmetic and disinfectan t act 54 1972	premises inspected	food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	premises to be inspected	premises to be inspected	Food premises inspected	premises inspected	Food premises inspected	premises inspected	Positive	required	**
ALL	Administrativ e Support	Library programs to communities Training	Number of library programs to communiti es	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communiti es to be conducted	100 Library program activities to communiti es to be conducted	Number of library programs to communities	100 Library program activities to communiti es	25 Library program activities to communit ies	200 Library program activities to communities	+158 Positive	None required	*
ALL	Administrativ e 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 preventio n	3 Training programs on HIV/AIDS prevention	None Target reached for Q4	None required	

IOITAN	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRAT							AFE COMMUN	ITIES					
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACC	ESS							
FREE S	STATE GROWTH	AND DEVELO	PMENT STRA	ATEGY (FSGDS)	IMPROVED Q	UALITY OF L	IFE							
				, , , ,	BUILIDING SO	OCIAL COHES	SION							
CIRCU	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN	NT & WASTE								
					FIRE AND DIS									
					HOUSING AN									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)								STRIAL ECOSYS			
								I, AND HALT AN	ID REVERSE	LAND DEGR	ADATION AND I	HALT BIODI	VERSITY LOS	S
	AUNG STRATEG				SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
			to be			to be	to be							
			conducted			conducted	conducted							
ALL	Administrativ e Support	De- contaminatio n and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	53 premises de- contaminated and disinfected	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	Number of premises de- contaminate d and disinfected during COVID 19 lockdown	Number of premises de- contamina ted and disinfected during COVID 19 lockdown	Number premises de-contamin ated and disinfecte d. Demand based	0 premises de- contaminated and disinfected	None Since the Presiden t terminat ed the state of Disaster on 1 April 2022 no Covid Decons is done	None Required	
ALL	Administrativ e Support	Walk behind lawnmower (KUDU)	Procurem ent of walk behind lawnmowe rs (kudu)	New	Number of walk behind lawnmowers (kudu) procured procured rs (kudu) awnmower solution walk behind lawnmower solution procured rs (kudu) awnmower solution walk behind lawnmower solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmower solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers solution walk behind lawnmowers walk behind lawnmowers solution									
ALL	Administrativ e Support	Tractor drawn lawnmowers - field master	Procurem ent of tractor drawn lawnmowe rs - field master	New	Number of tractor drawn lawnmowers -field masters procured	Procurem ent of tractor drawn lawnmowe rs - field masters	Procurem ent of tractor drawn lawnmowe rs - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurem ent of tractor drawn lawnmowe rs - field masters	None	8 lawnmowers - filedmasters procured	None	N/A	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		BASIC SERVI	CE DELIVERY	/							
_	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 - INCLUSIO									
	STATE GROWTH			TEGY (FSGDS)	IMPROVED Q BUILIDING SC	OCIAL COHES								
CIRCU	LAR 88 REPORT	TING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SERV		3						
	INABLE DEVELO		, ,								STRIAL ECOSYS			
MANG	AUNG STRATEG	IC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	JVERY IMPR	OVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
ALL	Administrativ e Support	Brush cutters	Procurem ent of brush cutters	New	Number of brush cutters procured	Procurem ent of brush cutters	Procurem ent of brush cutters	Number of brush cutters procured	Procurem ent of brush cutters	None	20 brush cutters procured	None	N/A	
ALL	Administrativ e Support	Ride on Lawn mowers	Procurem ent of ride on lawn mowers	New										
ALL	Administrativ e Support	Heavy duty chainsaws	Procurem ent of heavy- duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurem ent of heavy- duty chainsaws	Procurem ent of heavy- duty chainsaws	Number of heavy-duty chainsaws procured	Procurem ent of heavy- duty chainsaws	None	6 chainsaws were procured	None	N/A	
ALL	Administrativ e Support	Mechanical pole pruners	Procurem ent of mechanic al pole pruners	New	Number of mechanical pole pruners	Procurem ent of mechanica I pole pruners	Procurem ent of mechanica I pole pruners	Number of mechanical pole pruners procured	Procurem ent of mechanica I pole pruners	None	10 pole pruners were procured	None	N/A	
51		Developmen t of Nallisview Cemetery	Developm ent of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Developmen t of Nallisview cemetery	Developm ent of Nallisview cemetery	Developm ent of Nalisview cemetery	Nallisview cemetery developed	Developm ent of Nallisview cemetery	Continuat ion of the constructi on work. [Project will not be complete d in the 2023/202 4 financial year]	Project will not realize	Negative	None required	

ΝΔΤΙΩΝ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVERY	/							
_	M TERM STRAT							AFE COMMUNI	TIES					
	RATED URBAN I			RK (IUDF)	02 – INCLUSIO			7 ti 2 001/11/10/11	1120					
FREE S	TATE GROWTH	HAND DEVELO	PMENT STRA	TEGY (FSGDS)	IMPROVED Q BUILIDING SO	UALITY OF L OCIAL COHES	IFE							
CIRCUL	LAR 88 REPORT	FING REFORMS	3		ENVIRONMEN FIRE AND DIS HOUSING AN	SASTER SER		S						
	INABLE DEVELO		, ,		FORESTS, CO	OMBAT DESE	RTIFICATION				STRIAL ECOSYS ADATION AND I			
MANGA	UNG STRATEC		DPMENT OBJ	ECTIVES	SERVICE DEL									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Varianc e	Corrective Action	Status
43	T43.4	Construction of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigatio,W etlands and Heritage studies. Flood line analysis .Application for EA [Environmenta]	Developmen t-of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	Developm ent of cemetery at Tierpoort	Cemetery at Tierpoort developed	Constructi on of cometery at Tierpoort	Continuat ion of constructi on of roads [Project te continue in 2023/202 4 financial year]	Project will not realize	Negative	None required	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received const estimation quotation										
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received const estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Completi on of the project	Project will not realize	Negative	None required	
19	-	Replacemen t of Fencing - South	Fencing in South Park	Received const	Replacemen t of fencing —	Replacem ent of fencing –	Replacem ent of fencing –	Fencing in South Park	Replacem ent of fencing –	30% Completi	Project will not realize	Negative	None required	

ΝΔΤΙΩΝ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		BASIC SERVI	CE DELIVERY	/							
	M TERM STRAT					•		AFE COMMUNI	TIES					
	RATED URBAN I			ok (IIIDE)	02 – INCLUSIO			AI L COMMON	TILO					
				TEGY (FSGDS)	IMPROVED Q									
TILL	TAIL GROWII	TAND DEVELO	I WEIT OTTO	(10000)	BUILIDING SC									
CIRCUI	AR 88 REPORT	TING REFORMS	2		ENVIRONMEN		JIOIN							
Ontool	-AIX 00 IXEI OIXI	TINO INEI ONING	•		FIRE AND DIS		/ICES							
					HOUSING AN			3						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)						AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUS	TAINABI Y MAN	NAGE
000.71		o <u>_</u>	(020)								ADATION AND H			
MANGA	UNG STRATEG	SIC IDP DEVELO	DPMENT OBJ	ECTIVES	SERVICE DEL	IVERY IMPR	OVEMENT	•						
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Varianc	Corrective	Status
No.	Aspirations	Project		performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual	е	Action	
	No.			2021/2022	Key	Targets		Performance	2022/2023		Performance			
					Performance	2022/2027		Indicator						
					Indicator									
		Park	cemetery	estimation	South Park	South	South	cemetery	South	on of the				
		Cemetery	replaced	quotation	cemetery	Park	Park	replaced	Park	project				
40		N. D.L.	5 " " (0 '' '	N 5 1 !!	cemetery	cemetery	D ::: (cemetery		A1 6 99	N1 (2)		
19	-	New Public	Building of	Specifications	New Public	New	New	Building of	Building of	None	No facility	Negative	No	
		ablution facility –	new public ablution	drafted.	ablution	Public ablution	Public ablution	new public ablution	new public ablution		was built		correction action as	
		Kings Park	facility –		facility – Kings Park	facility –	facility –	facility –	facility –				the facility	
		Killys Falk			Killys Falk	Kings Park	Kings Park	Kings Park	Kings Park				will not be	
			Kings Park			Killys Falk	Killys Falk	Killys Falk	Killys Falk				build any	
			I aik										longer	
													No funding	
													to proceed	
													with the	
													facility in the	
													next	
													financial	
													year	

6.7: Municipal Police Service

NATIC	NAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	Y							
	JM TERM STRATE				PRIORITY 6:	SOCIAL COH	ESION AND S	AFE COMMUN	ITIES					
	RATED URBAN D				02 - INCLUSI	ON AND ACC	ESS							
FREE	STATE GROWTH	AND DEVELOP	MENT STRAT	EGY (FSGDS)	IMPROVED Q									
					BUILIDING SO		SION							
CIRCU	ILAR 88 REPORTI	NG REFORMS			ENVIRONMEI									
					FIRE AND DIS			_						
01107		D. 15.15.00.11.11	25.0		HOUSING AN					0=====				
SUSTA	AINABLE DEVELO	PMENT GOAL (S	SDG)								TRIAL ECOSYS			
NAANIC	ALING CTDATECH	C IDD DEVELOR	MACNIT OD IC	OTIVE C				I, AND HALT AN	ND REVERSE	LAND DEGR	ADATION AND	HALI BIODIV	ERSITY LOSS).
	AUNG STRATEGI				SERVICE DEI			SDBIP	SDBIP	Overter 4	4th Ownerform	Variance	Compositive	Ctatus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/	Outcome	IDP Five (5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 4 Targets	4 th Quarter Actual	Variance	Correctiv e Action	Status
INO.	No.	Fioject		Performance	Key	Targets	2022/2023	Performance	2022/2023	largets	Performanc		e Action	
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2023		e			
				2021/2022	Indicator	2022/2021		a.cato.						
ALL	Admirative	SPEED	SCM	Installation for	Number of	Procurem	None	Number of	4	1	0	Negative	Contract	•••
	Support	LAW	Processes	a fully	Apparatus	ent of 4		Apparatus					ended 14	
		ENFORCEM		functional		Apparatus							March	
		ENT		electronic									2023,requ	
		CAMERAS-		speed law									est has	
		HANDHELD		enforcement									been	
		CAMERAS		system									submitted for month	
													to month	
													extension.	
													The	
													procureme	
													nt is	
													currently	
													at bid	
													specificati	
													on.	
ALL	Administrative	SPEED	SCM	Installation for	Number of	Procurem	Fully	Number of	4	1	0	Negative	Contract	
	Support	LAW	Processes	a fully	Apparatus	ent of 4	functional	Apparatus					ended 14	
		ENFORCEM		functional		Apparatus	system						March	
		ENT FIXED		electronic									2023,requ	
		CAMERAS		speed law enforcement									est has	
				system									been submitted	
1				System	1								for month	
1					1								to month	
1					1								extension.	
													The	
1													procureme	

NATIO	VAL KEY PERFOR	RMANCE AREA	(NKPA)		BASIC SERVI	CE DELIVER	Y							
	M TERM STRATE					-		AFE COMMUNI	ITIES					
	RATED URBAN DI			(IUDF)	02 – INCLUSI									
	STATE GROWTH				IMPROVED C									
				,	BUILIDING SO	OCIAL COHES	SION							
CIRCUI	LAR 88 REPORTII	NG REFORMS			ENVIRONMEI	NT & WASTE								
					FIRE AND DIS									
					HOUSING AN	D COMMUNI	TY FACILITIES	3						
SUSTA	INABLE DEVELOR	PMENT GOAL (SDG)		SDG 15 – PR	OTECT, REST	ORE AND PR	ROMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	TEMS, SUST	AINABLY MAI	NAGE
					FORESTS, CO	OMBAT DESE	RTIFICATION	<mark>I, AND HALT AN</mark>	ND REVERSE	LAND DEGRA	ADATION AND I	HALT BIODIV	ERSITY LOSS	S
	AUNG STRATEGIO				SERVICE DEI			ODDID	ODDID		l 4th o			0
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Correctiv	Status
No.	Aspirations No.	Project		Past Performance	Outcome Key	(5) Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Actual Performanc		e Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023		e			
				2021/2022	Indicator	2022/2021		mulcator			C			
													nt is	
													currently	
													at bid	
													specificati	
													on.	
ALL	Administrative	Crime	Crime		Number of	12 Crime	12 Crime	Number of	12 Crime	3 x Crime	0	Negative	Contract	
	Support	prevention	prevention		crime	prevention	prevention	Crime	prevention	prevention			ended 14	
		projects	projects		prevention	activities	activities to be	prevention activities to	activities to be	activities to be			March 2023,requ	
					activities,	to be conducted	conducted	be	conducted	conducted			est has	
					targeting	targeting	targeting	conducted	targeting	tin crime			been	
					known	known	known	targeting	known	hotspots			submitted	
					hotspots	hotspots	hotspots	known	hotspots	Поторото			for month	
						otopoto		hotspots					to month	
													extension.	
													The	
													procureme	
													nt is	
													currently	
													at bid	
													specificati	
ALL	Administrative	Crime	Street		Number of	12 Street	12 Street	Number of	12 Street	3 x Street	0	Mogative	on. Contract	
ALL	Support	prevention	Trading by	1	street trading	trading	trading	Street	trading	trading	١	Negative	ended 14	••
1	Cupport	l .	- law		operations to	operations	operations	trading	operations	operations			March	
1		projects	enforceme		enforce by-	to be	to be	operations	to be	to be			2023,requ	
			nt	1	,	conducted	conducted	to be	conducted	conducted			est has	
					laws	2311440104	3311440104	conducted	2011440104	2311440104			been	
													submitted	
													for month	
													to month	

NATION	NAL KEY PERFOR	MANICE ADEA	(NIKDV)		BASIC SERVI	CE DELIVED	V							
_	M TERM STRATE					-		AFE COMMUNI	TIES					
	RATED URBAN DI			((IUDF)	02 – INCLUSIO			7 L COMMON	TILO					
	STATE GROWTH				IMPROVED Q									
				,	BUILIDING SC	OCIAL COHES	SION							
CIRCUI	AR 88 REPORTII	NG REFORMS			ENVIRONMEN									
					FIRE AND DIS									
					HOUSING AN									
SUSTA	INABLE DEVELO	PMENT GOAL (SDG)		SDG 15 – PRO	OTECT, REST	ORE AND PR	COMOTE SUSTA	AINABLE USE	OF TERRES	TRIAL ECOSYS	STEMS, SUST	AINABLY MAN	NAGE
NAANICA	UNG STRATEGIO	2 IDD DEVELOR	MENT OF IT	OTIVE C	SERVICE DEL	NEDY MADE	C) (EMENT	I, AND HALT AN	ID REVERSE	LAND DEGRA	ADATION AND I	HALI BIODIVI	ERSITY LUSS).
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Correctiv	Status
No.	Aspirations	Project	Strategies	Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual	variance	e Action	Status
INO.	No.	Fioject		Performance	Kev	Targets	2022/2023	Performance	2022/2023	largets	Performanc		e Action	
	110.			2021/2022	Performance	2022/2027		Indicator	2022/2020		e			
					Indicator									
													extension.	
													The	
													procureme	
													nt is currently	
													at bid	
													specificati	
													on.	
ALL	Administrative	Un-	Un-		Number of	1 000	1 000	Number of	1 000	250 x	3 X Crime	Positive	None	
	Support	roadworthy	roadworth		notices	Notices to	Notices to	Notice	Notice	Notice	prevention		required	
		vehicles	y vehicles		issued to	be issued	be issued	issued to	issued to	issued to	operation			
		Road safety	Road		motorist	to motorist	to motorist	motorist	motorist	motorist	conducted			
		project	safety		driving un	driving un roadworth	driving un roadworth	driving un	driving un	driving un roadworth				
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			project		driving	without	without	without	without	without				
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ALL	Administrative	9mm	9mm	To draw	Public	Number of	Purchase	Number of	Procurem	Delivery of	679 x	+429	None	
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Enforcement due for traffic rules nt due to a policing and operations and traffic rules nt due to a policing and operations and traffic rules nt due to a policing and operations and policing and operations and projects and projects and operations and projects and operations and projects and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations and operations are also because of the conduction and operations and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction and operations are also because of the conduction are also because of the conduction and the conduction are also because of the conduction and the conduction are also because of the conduction and the conduction are also be	21	21 16	Law	Intensify	Visible		Number of	10 law	Number of	10 law	3 of law	Normal	Positive	None	
due for Enforceme operations enforceme nt projects and enforcement projects and enforcement projects and enforcement and enforcement projects and enforcement projects and enforcement projects and enforcement enforcement projects and enforcement enforcement projects and enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement enforcement	Z1	21.10											1.09IIIAG		
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culture of patrols patrols patrols patrols				culture of				patrols	patrols	patrols	patrols				

NATIO	NAL KEY DEDEO	DMANICE ADEA	(NUZDA)		DACIC CEDVI	ICE DELIVED								
	NAL KEY PERFO M TERM STRATE				BASIC SERVI			AFE COMMUN	ITIEC					
	RATED URBAN D			(ULIDE)	02 – INCLUSI			AFE COMMON	IIIES					
	STATE GROWTH				IMPROVED C									
FINEL	STATE GROWITI	AND DEVELOP	VILIVI STRAT	LGT (F3GD3)	BUILIDING SO									
CIRCUI	LAR 88 REPORT	ING REFORMS			ENVIRONME		51014							
Ontoo	L/ II OO I LI OI I	INO INEI OININO			FIRE AND DIS		VICES							
					HOUSING AN			S						
SUSTA	INABLE DEVELO	PMENT GOAL (SDG)						AINABLE USE	OF TERRES	TRIAL ECOSYS	STEMS, SUST	AINABLY MAN	NAGE
		`	,								ADATION AND			
MANGA	AUNG STRATEG	IC IDP DEVELOF	MENT OBJE	CTIVES	SERVICE DE	LIVERY IMPR	OVEMENT							
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Correctiv	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual		e Action	
	No.			Performance	Key	Targets		Performance	2022/2023		Performanc			
				2021/2022	Performance	2022/2027		Indicator			е			
					Indicator									
		and	disregard for traffic			and								
		regulations	rules and			patrols								
			regulation											
			S											
24	24.6	Speed	Conduct	New target	One speed	50 speed	10 speed	Number of	50 speed	15 speed	Normal	Positive	None	
		cameras in	one speed		camera	law	law	speed law	law	law	Patrol were		required	
25	25.11	Benade	camera	No baseline	operation	enforceme	enforceme	enforcement	enforceme	enforceme	conducted			
		drive,	operation		per ward	nt projects	nt projects	projects	nt projects	nt projects				
26	26.10	Hudson	per ward											
		Drive												
		Castelyn												
		road , Currie												
		Avenue, Genl De Wet												
		and												
		Memorium												
		road Uitsig												
25	25.12	Control of	Regular	No Baseline	Regular	Regular	Regular	Conducting	Regular	Regular	Normal	Positive	None	
		illegal	patrols will	new target	patrols will	patrols will	patrols will	of Regular	patrols will	patrols will	Patrol were		required	
		parking next	be	3	be	be	be	patrols	be	be .	conducted			
		to Rosepark	conducted		conducted	conducted	conducted		conducted	conducted				
		hospital												
		Gustav						1						
		Avenue and												
		Schnehage												
		street												
45	45.7	Traffic	Regular	No Baseline	Regular	Regular	Regular	Conducting	Regular	Regular	No speed	Negative	Erecting of	
40	43.7	control	patrols will	new target	patrols will	patrols will	patrols will	of Regular	patrols will	patrols will	law	inegative	sign	
47	47.14	COILLOI	Patrois Will	new larger	Patrois Will	Patiois Will	Patiois Will	patrols	Patrois Will	Patrois Will	enforcement		boards	
L.:	1	ı	l	1	1	1	1	Pati 010	1	I	311101001110111	1	204140	

NATION	NAL KEY PERFOR	MANCE AREA	(NKPA)		BASIC SERVI	CE DELIVERY	/								
MEDIU	M TERM STRATE	GIC FRAMEWO	RK (MTSF)		PRIORITY 6: \$	SOCIAL COHE	SION AND S	AFE COMMUNI	TIES						
INTEGR	RATED URBAN DE	VELOPMENT F	FRAMEWORK	(IUDF)	02 – INCLUSIO	ON AND ACC	ESS								
FREE S	STATE GROWTH A	AND DEVELOPI	MENT STRATI	EGY (FSGDS)	IMPROVED Q	-									
					BUILIDING SC		SION								
CIRCUL	LAR 88 REPORTIN	NG REFORMS			ENVIRONMEN										
					FIRE AND DIS										
2112=1					HOUSING AN										
SUSTA	INABLE DEVELOR	PMENT GOAL (S	SDG)			,					TRIAL ECOSYS	,			
NAANICA	LUNIC CTDATECIC	LDD DEVELOR	NACNIT OD ICO	OTIVE C				, AND HALL AN	ID REVERSE	LAND DEGRA	ADATION AND I	HALI BIODIVI	ERSITY LOSS).	
	UNG STRATEGIC				FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. SERVICE DELIVERY IMPROVEMENT IDD IDD Five IDD Target SDRIP SDRIP Quarter / Variance Corrective Status										
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	IDP IDP Five IDP Target SDBIP SDBIP Quarter 4 4th Quarter Variance Correctiv Status										
INO.	No.	Project		Performance	Outcome Key	(5) Year Targets	2022/2023	Output Key Performance	Target 2022/2023	Targets	Actual Performanc		e Action		
	140.			2021/2022	Performance	2022/2027		Indicator	2022/2023		Δ .				
				2021/2022	Indicator	2022/2021		maioator							
		Church	be		be	be	be		be	be	took place.				
		Street	conducted		conducted	conducted	conducted		conducted	conducted	The situation				
											with RTMC				
											resolved				
											awaits the				
											speed law				
											enforcement				
											boards to be				
											put up as				
											requested				
											by law				

6.8: Finance

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		FINANCIAL VIABILITY PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE 01 – SPATIAL INTEGRATION									
	M TERM STRAT				PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT.	AL STATE				
	RATED URBAN I													
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	ON				
CIRCUI	LAR 88 REPORT	TING REFORMS	8		FINANCIAL M	MANAGEMEN [*]	Τ							
	INABLE DEVELO				SDG 11 – MA	KE CITIES A	ND HUMAN SI	ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
MANGA	NUNG STRATEG		OPMENT OBJEC		FINANCIAL H									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performance	Variance	Correctiv e Action	Status
ALL	Administrativ e Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	ter interim meter readings interim meter readings interim meter readings interim meter readings interim meter readings interim meter readings g for the appointme nt of a service provider for reading meters. Intensive the installing of pre-paid water meters.									
ALL	Administrativ e Support		Implementati on of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers 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	

NATION	IAL KEY PERFO	DRMANCE ARE	A (NKPA)		FINANCIAL V	IARII ITY								
_	I TERM STRAT						CAPABLE, FT	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I			((IUDF)	01 – SPATIAL			1110/12/1110 02	VEEDI WEITI	12 017112				
	TATE GROWTH				INCLUSIVE E	CONOMIC G	ROWTH AND	SUSTAINABLE	JOB CREATI	NC				
	AR 88 REPORT				FINANCIAL M									
	NABLE DEVELO							ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	FINANCIAL F									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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	Correctiv e Action	Status
			statements or by app/sms											
ALL	Administrativ e Support	Improve collection rate	Full implementati on of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	87%	75%	12%	SCM processes are undertake n to appoint a service provider for collectors. Fast tracking of appointing a service provider for disconnect ions also implementi ng disconnect ions with Centlec (Electricity).	
ALL	Administrativ e 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 undertake n to appoint a municipal	

NATION	NAL KEY PERFO	RMANCE ARE	A (NKPA)		FINANCIAL V	'IABILITY								
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				01 – SPATIAL			0110741114515	100 005 151	011				
	TATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	ON				
	AR 88 REPORT				FINANCIAL MA			ETTI EMENIT INI	CLUSIVE SA	EE DEGILIEN	IT AND SUSTAIN	ADIE		
	UNG STRATEG			CTIVES	FINANCIAL F			LIILLIVILINI IIN	CLUSIVL, SA	IL, KLSILILI	IT AND SOSTAIN	ADLL		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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	Correctiv e Action	Status
			Additional handover of accounts										debt collectors.	
ALL	Administrativ e Support	Fixed asset register is compiled and updated monthly	Continued enhanceme nt of the asset managemen t system Building internal capacity to comply with legislative requirement s	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	Administrativ e Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementa ry valuations to be performed (although updated at least biannually)	Supplementar y valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplement ary valuation rolls implemented	2	1 annually as per MPRA	1	None	N/A	
ALL	Administrativ e Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	none	none	

NATIO	NAL KEY PERFO	DRMANCE AREA	A (NKPA)		FINANCIAL V	'IABILITY								
	M TERM STRAT							HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				01 – SPATIAI									
	STATE GROWTH			EGY (FSGDS)				SUSTAINABLE	JOB CREATI	ON				
	LAR 88 REPORT				FINANCIAL N			ETTI EMENIT INI	CLUSIVE SA	EE DECILIEN	NT AND SUSTAIN	ADIE		
	AUNG STRATEG			CTIVES	FINANCIAL F			ETTLEWENT IN	CLUSIVE, SA	IFE, RESILIEI	NI AND SUSTAIN	ADLE		
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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	Correctiv e Action	Status
			recommend ed bidder is not a public servant											
ALL	Administrativ e Support	All contracting is done in accordance with SCM policy	Bid processes done in line with the SCM policy	100% compliance with SCM regulation	100% of awarded contracts in line with SCM regulations	100%	100%	100% compliance SCM regulation	100%	100%	100%	none	none	
ALL	Administrativ e Support	Financial viability/stabi lity	Timeous implementati on of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	95%	Expenditure – 103% Capital – 49%	Expenditur e: -8% Capital: 46%	Management will monitor the implementati on of projects.	
ALL	Administrativ e Support	Financial viability/stabi lity Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	5%	21%	Managem ent will implement systems to improve revenue collection	
ALL	Administrativ e Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	87%	110%	None	Managem ent will implement systems to improve revenue collection	
ALL	Administrativ e 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	Managem ent will implement systems to improve	

NATIO	NAL KEY PERFO	RMANCE AREA	A (NKPA)		FINANCIAL V	/IABILITY								
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT.	AL STATE				
	RATED URBAN I				01 – SPATIAI									
FREE S	STATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	INCLUSIVE E	CONOMIC G	ROWTH AND	SUSTAINABLE	JOB CREATI	NC				
CIRCU	LAR 88 REPORT	ING REFORMS			FINANCIAL N	MANAGEMEN'	Τ							
	INABLE DEVELO							ETTLEMENT IN	CLUSIVE, SA	FE, RESILIEN	IT AND SUSTAIN	ABLE		
	AUNG STRATEG		PMENT OBJECT		FINANCIAL F									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome 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	Correctiv e Action	Status
			financial obligations										revenue collection	
ALL	Administrativ e Support	Compliance with In-Year- Reporting Requirement s	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	None	None	
ALL	Administrativ e Support	Compliance with In-Year- Reporting Requirement s Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	None	None	
ALL	Administrativ e Support		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	Administrativ e Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	1	1 Adjustment budget approved. 1 Draft budget approved by council.	None	None	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGI	RATED URBAN I	DEVELOPMENT	ΓFRAMEWORK (IUDF)		01 – SPATIA	AL INTEGRAT	ION						
FREE S	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	IABLE	
MANGA	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Strategies	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status		
ALL	- Issuing of PTO's to beneficiaries Screening of beneficiaries Issuing of PTO's to rightful beneficiaries					3000	1000	Number of households issued with PTO's	1000	400	176	-224	To make sure that monthly arrangement s 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	Appointment deeds registration Conveyancer					3000	8 communal taps constructe d	Number of communal taps provided	8 communal taps constructe d	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	

NATIO	NAL KEY PERFO	DRMANCE AREA	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - M	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	ABLE	
MANG	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMF	ROVEMENT						
Ward No.	Community Aspirations No.	Strategies	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status		
					a.cato.								re-open the negotiation	
ALL	- Acquisition of land for of land for informal settlements relocations relocation Seroalo Ext Appoint O Designs					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 household s	Approved designs	Approved designs for water reticulation	Approved designs	0	No designs approved	Appoint consultant to finalize designs by October 2023	
45	Contractor					80	80	Number of informal settlements households provided with water and sewer	80 household s provided with water and sewer	Approved designs	0	No designs	Resolve Bulk sewer to get designs approved	

NATION	NAL KEY PERFO	RMANCE AREA	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATIA	AL INTEGRAT	TON						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	LAR 88 REPORT	TING REFORMS	}					NITY FACILITIES						
	INABLE DEVELO		` '			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	PMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	PROVEMENT						
Ward No.	Community Aspirations No.	IDP Outcome Key Performance	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status			
12	Chris Hani 28747 Installation of Water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation Indicator Number of househol in informa settlemer provided with water and sewer reticulation					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	<u></u>
04	construction of water and sewer reticulation					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		

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY :	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGI	RATED URBAN I	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TON						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 – N	AKE CITIES	AND HUMAN SET	TLEMENTS I	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	ΓIVES		SERVICE D	ELIVERY IMF	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	111 household s 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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	124 household s 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 household s in informal settlement s provided	Number of informal settlements households provided with	200 household s provided with water and sewer	Approved designs	0	No designs	Appoint consultant to finalize designs	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGI	RATED URBAN	DEVELOPMENT	Γ FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TON						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	LAR 88 REPORT	TING REFORMS	6			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 – M	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMF	PROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	IDP Outcome Key Performance Indicator with water	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 Performanc e	Variance	Corrective Action	Status	
					and sewer		and sanitation	sewer						
51		Bloemside 7 Installation of water and sewer	Approval of designs Appointment of Contractor Construction of water and sewer	Number of households in informal settlements provided with water and sewer	1 138	500 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	500 household s 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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	200 household s 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 household s in informal settlement s provided with water	Number of informal settlements households provided with water and sewer	1000 household s provided with water connection s	600	0	-600	Resolve extension of consultant to finalize the project	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TION						
FREE	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	S			HOUSING A	AND COMMU	VITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - M	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANG	AUNG STRATEG	SIC IDP DEVELO	DPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	PROVEMENT						
Ward No.	Aspirations No. Project performance 2021/2022 Key Perform Indicato Soutpan Appointment Number					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 Performanc e	Variance	Corrective Action	Status
							and sanitation							
44	Soutpan Installation of Contractor Construction of Water and sewer reticulation reticulation Ratau & Appointment Mumber househ in inform settlemmer provide with wa and sev					89	89 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	89 household s 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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	390 household s 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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	56 household s provided with water and sewer	Approved designs	0	Approved designs	No designs	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN	DEVELOPMENT	Γ FRAMEWORK (I	UDF)		01 – SPATIA	AL INTEGRAT	ION						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	AR 88 REPORT	TING REFORMS	6			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJECT	IVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status	
39		Ratau Hlambaza Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	1000 household s provided with water connection s	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 household s in informal settlement s provided with water	Number of informal settlements households provided with water and sewer	1799 household s provided with water connection s	Contractor appointed	0	No Contractor appointed	Advertise to appoint Contractor for construction	

NATION	NAL KEY PERFO	DRMANCE AREA	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	UNG STRATEG	SIC IDP DEVELO	PMENT OBJECT	IVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status
							and sanitation							
06		Number of households in informal settlements provided with water and sewer	48	48 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	48 household s 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 household s in informal settlement s provided with water and sanitation	Number of informal settlements households provided with water and sewer	100 household s 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 household s in informal	Number of informal settlements households	100 household s provided with sewer	Designs approved	0	No designs	Appoint consultant to finalize designs	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGI	RATED URBAN	DEVELOPMENT	ΓFRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPOR	TING REFORMS	6			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	IABLE	
MANGA	AUNG STRATEC	GIC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status
					provided with water and sewer		settlement s provided with water and sanitation	provided with water and sewer						
	Alternative Sanitation Appointment of Service Provider Construction of alternative sanitation toilets in informal settlements Appointment of toilets but toilets but using the alternative sanitation technolog					2500	900 household s provided with alternative sanitation toilets	Number of toilets constructed for households in informal settlements	900 toilets constructe d for household s in informal settlement s	Service Provider appointed	0	No Service Provider appointed	Finalize the appointment of Service Provider	
39/51	toilets in informal settlements					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 household s in	Number of informal settlements	38 household	Contractor appointed	0	No Contractor appointed	Finalise the appointment Consultant to	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	IM TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 – M	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATE	SIC IDP DEVELO	DPMENT OBJECT	TVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status
	of water and sewer of water and sewer sewer with wand sewer Selection of water and sewer with wand sewer library. Klipfontein Allocate 0 Install						informal settlement s provided with water and sanitation	households provided with water and sewer	s provided with sewer				design and appoint Contractor	
51	and sew					3000	8 communal taps and Feasibility study	Feasibility study and 8 communal taps	8 communal taps installed	0	0			
	water and					16	4 Sustainabl e Livelihood Plans	Number of sustainable livelihood plans completed	4 sustainabl e 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	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TON						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	AR 88 REPORT	TING REFORMS	S			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - N	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	UNG STRATEG	SIC IDP DEVELO	PMENT OBJECT	TVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Aspirations No. Project performance 2021/2022 Key Perfor Indicat Main Road Construction stormy					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 Performanc e	Variance	Corrective Action	Status
		&			stormwater constructed	9m) and 3.325 stormwate	9m) and 3.325 stormwate	stormwater channel	of stormwate r	stormwate r		4.325km stormwater	quarter of new financial year	
28/27	Grassland 4 Construction 0 Length a size roa & Construction of Stormwater Stormwater					2.2km road (2 way) and stormwate r channel	2.2km road (2 way) and stormwate r channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and stormwate r channel	2.2km road (2 way) and stormwate r channel	0	-2.2km road (2 way) and stormwater channel	Termination process underway due to poor performance	
23	Main Road of main Roads size roads & Stormwater Construction of Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater of Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater				Length and size road	2.2km road (2 way) and 2.1km stormwate r channel	2.2km road (2 way) and 2.1km stormwate r channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and 2.1km stormwate r channel	2.2km road (2 way) and 2.1km stormwate 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	

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATIA	AL INTEGRAT	ION						
FREE	STATE GROWTH	AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)			SDG 11 - N	IAKE CITIES A	AND HUMAN SET	TLEMENTS II	NCLUSIVE, S	AFE RESILIENT	AND SUSTAIN	IABLE	
MANG	AUNG STRATEG	IC IDP DEVELO	OPMENT OBJECT	TIVES		SERVICE D	ELIVERY IMP	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status
30	Botshabelo Sec H2873 & Construction of water and sewer of water and sewer were sewer to residential erven					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	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	water & of water and sewer to with					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% Establish ment of site	Site Establishment	0	100% Site Establish ment	100% site establishme nt			

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HU	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF)		01 – SPATI	AL INTEGRAT	TON						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUI	LAR 88 REPORT	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 - N	MAKE CITIES	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	AUNG STRATEG	SIC IDP DEVELO	PMENT OBJECT	TVES		SERVICE D	ELIVERY IMF	ROVEMENT						
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status	
	Human Settlements of bulk water and sewer pipes pipes					Vereenigin g Road and Installation of internal reticulation s								
19	Vista Park 3 (Ext 261,262,263 and 257) Development of Sustainable stormwater channel completed. Km of roads constructed Settlements Length of stormwater channel completed. Km of roads constructed Ext 261,262,263 and 257) Settlements Length of constructions to complete completed. Km of roads constructed					Installation of internal services and constructio n of Link road.	Installation of water reticulation and constructio n 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 constructio n of Link road.	Installation of Sewer reticulation and constructio n 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			

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIU	M TERM STRAT	TEGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEG	RATED URBAN	DEVELOPMENT	ΓFRAMEWORK (I	UDF)		01 – SPATI	AL INTEGRAT	ION						
FREE S	STATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCU	LAR 88 REPOR	TING REFORMS	3			HOUSING A	AND COMMUI	NITY FACILITIES						
SUSTA	INABLE DEVEL	OPMENT GOAL	(SDG)			SDG 11 – N	IAKE CITIES /	AND HUMAN SET	TLEMENTS II	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANG	AUNG STRATEC	GIC IDP DEVELO	DPMENT OBJECT		SERVICE D	ELIVERY IMP	ROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	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	Constructi on of stormwate r channel (261-263)	Constructi on of Stormwate r channel (Ext 261, 262,263)	Percantage completion of construction of stormwater channel (261-263)	100% completion of constructio n of stormwater channel (Ext 261- 263)	100% constructio n of stormwate r 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	Constructi on of internal roads	Constructi on of internal roads (Ext 261, 262,263)	Percentage completion of construction of internal roads (Ext 261-263	100% completion of constructio n of internal roads (Ext 261- 263	100% constructio n 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	Constructi on of Link roads.	Constructi on of link roads (Ext 261, 262,263, 257)	Percentage completion of construction of Link roads (Ext 261-263 and 257)	50% completion of constructio n of Link roads	50% constructio n of Link roads in Ext 261- 263 and 257	50% construction of Link road in Ext 261 – 263 and 257			

NATION	NAL KEY PERFO	ORMANCE ARE	A (NKPA)			BASIC SER	VICE DELIVE	RY						
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)			PRIORITY 5	5: SPATIAL IN	TEGRATION, HUI	MAN SETTLE	MENTS AND	LOCAL GOVER	NMENT		
INTEGR	RATED URBAN	DEVELOPMENT	Γ FRAMEWORK (I	UDF)		01 – SPATIA	AL INTEGRAT	ION						
FREE S	TATE GROWTH	H AND DEVELO	PMENT STRATE	GY (FSGDS)		IMPROVED	QUALITY OF	LIFE						
CIRCUL	AR 88 REPOR	TING REFORMS	6			HOUSING A	AND COMMUN	NITY FACILITIES						
SUSTAI	STAINABLE DEVELOPMENT GOAL (SDG) NGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 11 – N	AKE CITIES A	AND HUMAN SET	TLEMENTS IN	NCLUSIVE, SA	AFE RESILIENT	AND SUSTAIN	ABLE	
MANGA	UNG STRATEG	GIC IDP DEVELO	OPMENT OBJECT		SERVICE D	ELIVERY IMP	ROVEMENT							
Ward No.	Community Aspirations No.	Strategies	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Corrective Action	Status		
					of internal services				(Ext 261- 263and 257)					
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	None	Installation of Electrical infrastructur e	Installation of electrical infrastruct ure	Constructi on of 5 Primay Substation s	Number of electrical Substation constructed	5 Electrical Sub stations constructe d	5 Electrical Sub stations constructe d	5 Electrical sub stations constructed.			

6.10: Office of the City Manager

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE ANI	PUBLIC PAR	RTICIPATION						
	M TERM STRAT				PRIORITY 1: I	BUILDING A (CAPABLE, ETI	HICAL AND DEV	/ELOPMENT/	AL STATE				
	RATED URBAN I			·	02 – INCLUSI 03 – GROWTI 04 – GOVERN	H, NANCE	ESS							
	STATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	AUNG STRATEG		` ,	CTIVES	DECENT WO	RK FOR ALL. RENGTHEN TI NT.	HE MEANS O				OWTH, FULL A			
					SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
						In	ternal audit							
ALL	Administrativ e Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting held 24/05/2023 (Ordinary)	-	N/A	
ALL	Administrativ e Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2	1 Report to Council	1 report to Council – Tabled by AC Chair on 2 June 2023	-	N/A	
ALL	Administrativ e 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	*

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND) PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DEV	/ELOPMENTA	L STATE				
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE								
	STATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO				DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
											audit report 27/2022-23) Review of managemen t audit action plan (Evaluation of Corporate Services audit action plan) (Internal audit report 28/2022-23) Review of managemen t audit action plan (Evaluation of Engineering Services audit action plan) (Internal audit report 29/2022-23)			

ΝΔΤΙΟΙ	NAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND	PURLIC PAR	TICIPATION						
	M TERM STRAT							HICAL AND DE	/FLOPMENTA	AL STATE				
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		HOME AND DE	CEOT WEITH	<u> </u>				
	STATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO		, ,		DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
											Review of managemen t audit action plan (Evaluation of Fleet and Waste Managemen t audit action plan) (Internal audit report 30/2022-23) Review of managemen t audit action plan (Evaluation of Social Services audit action plan) (Internal audit report 31/2022-23) Review of managemen			

NATIO	NAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND) PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DE	/ELOPMENTA	AL STATE				
INTEGI	RATED URBAN I	DEVELOPMENT	FRAMEWORK		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE								
	STATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO		` '		DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
											t audit action plan (Evaluation of Human Settlements audit action plan) (Internal audit report 32/2023-23) Review of managemen t 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			

NATION	NAL KEY PERFO	DEMANCE ARE	A (NIKDA)		GOOD GOVE	DNANCE AND	DIRIC DAR	TICIDATION						
	M TERM STRAT							HICAL AND DE	/FLOPMENT/	I STATE				
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK		02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H,		HONE / HODE	VECOT WEIGHT	KE OTATE				
	STATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
	INABLE DEVELO		` '		DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
	AUNG STRATEG		OPMENT OBJEC		ORGANISATION SPATIAL TRA	NSFORMATION	NC							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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 Managemen t Audit (Internal audit report 35/2022-23) Review of managemen			

NIATION	IAL KEV DEDEC	DNAME ADE	A (NUCDA)		0000000//5	DALANIOE AND	DUDUO DAE	TIOIDATION						
_	NAL KEY PERFO				GOOD GOVE				/EL ODMENIE	V 07475				
	M TERM STRAT			= =:				HICAL AND DEV	VELOPMENTA	ALSIAIE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUSIO		ESS							
					03 – GROWTH									
					04 – GOVERN									
	STATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	LAR 88 REPORT				GOOD GOVE									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		DECENT WO	RK FOR ALL. RENGTHEN TI					OWTH, FULL A IE GLOBAL PAF			
MANGA	UNG STRATEG	IC IDP DEVELO	DEMENT OR IEC	CTIVES	ORGANISATI		GTH							
IVIAINGA	ONG STRATEG	IC IDF DLVLLC	JEWIENI OBJEC	JIIVLO	SPATIAL TRA									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 4	4 th Quarter	Variance	Correctiv	Status
No.	Aspirations	Project	Strategies	performance	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual	Variance	e Action	Status
INO.	No.	Project		2021/2022	Key	Targets	2022/2023	Performance	2022/2023	rargeis	Performanc		e Action	
	INO.			2021/2022	Performance	2022/2027		Indicator	2022/2023		e			
					Indicator	2022/2021		mulcator			e e			
					IIIuicatoi						t audit action			
											plan			
											(Evaluation			
											`			
											of Finance			
											audit action			
											plan)			
											(Internal			
											audit report			
											36/2022-23)			
											Leave			
											administratio			
											n Audit			
											(Internal			
											audit report			
											37/2022-23)			
				1		1			1	1				
					<u> </u>				<u> </u>					<u> </u>
						Risk	Managemen	t						
ALL	Administrativ	Risk	Reduce and	1	Number of	5	1	Number of	1		Completed			
	e Support	registers	manage	1	risk registers	1		risk registers	1	1	in previous			
		developed	Risks to		developed			developed.			quarters			
			acceptable											
			appetite	1		1			1	1				
ALL	Administrativ	Risk	Reduce and	4	Number of	20	4	Number of	4	1	1	None	None	
/\LL	e Support	managemen	manage	7	risk	20	7	risk	_	['		140110	140110	
	Сопроп	managemen	Risks to		-			_						
			ו פאפונו		managemen			managemen				1		

ΝΔΤΙΩΝ	IAL KEY PERFO	RMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND	DELIBITION PAR	TICIPATION						
_	M TERM STRAT							HICAL AND DE	/FLOPMENT/	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	·	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC H, IANCE		HOAL AND DE	VECOT WILINTA	REGIATE				
	TATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	AR 88 REPORT				GOOD GOVE									
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		DECENT WOI SDG 17 - STR DEVELOPME	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF	SIVE AND SUS						
MANGA	UNG STRATEG		OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA	NSFORMATION								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
		t reports developed.	acceptable appetite		t reports developed			t reports developed.						
ALL	Administrativ e Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Managemen t awareness sessions held.	4	1	1	None	None	
				T ====		T	IPTN		T	Г -	T	T -		
Ward 5	-	Moshoeshoe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructur e through: 1) Detailed Surveys, Investigation al Studies; 2) Improved Project Cost Managemen t; 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	

NATION	IAL KEY PERFO	DRMANCE AREA	A (NKPA)		GOOD GOVE	RNANCE AND	D PUBLIC PAF	RTICIPATION						
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)					HICAL AND DE	/ELOPMENTA	AL STATE				
		DEVELOPMENT			02 – INCLUSIO 03 – GROWTH 04 – GOVERN	H, IANCE	ESS							
		AND DEVELO		EGY (FSGDS)	GOOD GOVE									
SUSTA	NABLE DEVEL	TING REFORMS OPMENT GOAL	(SDG)		DECENT WOI SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
MANGA	UNG STRATE	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
			Public Engagement s throughout project implementati on.											
Ward 5, 13 & 14		Moshoeshoe Trunk Route Part B	Provision of functional and compliant iptn trunk route road infrastructur e through: 1) Detailed Surveys, Investigation al Studies; 2) Improved Project Cost Managemen t; 3) Continuous Public Engagement s 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	

ΝΔΤΙΩΝ	IAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND		TICIPATION						
	M TERM STRAT							HICAL AND DE	/FLOPMENT/	AL STATE				
FREE S	RATED URBAN I	DEVELOPMENT H AND DEVELO	FRAMEWORK		02 – INCLUSIO 03 – GROWTH 04 – GOVERN GOOD GOVE	ON AND ACC I, IANCE RNANCE		HOME AND BE	VELOT WEITT	KE OTATE				
SUSTAI	AR 88 REPORT	OPMENT GOAL	(SDG)	271/50	DECENT WOI SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
MANGA	UNG STRATEG	SIC IDP DEVELO	JPMENT OBJEC	STIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
			project implementati on.											
Ward 13 & 14		Hauweng Bus turnaround point – UFS	Sign Memorandu m of Agreement with the UFS/Lease agreement, Detailed Surveys and Investigation s Design and Construct UA compliance turnaround point and associate infrastructur e.	N/A	No of Turnaround points completed		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 profession al service	

NATION	IAL KEY PERFO	DRMANCE AREA	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAF	RTICIPATION						
		EGIC FRAMEW						HICAL AND DE	/ELOPMENTA	AL STATE				
		DEVELOPMENT			02 – INCLUSIO 03 – GROWTH 04 – GOVERN	H, IANCE	ESS							
		AND DEVELO		EGY (FSGDS)	GOOD GOVE									
SUSTAI	NABLE DEVELO	FING REFORMS OPMENT GOAL	(SDG)		DECENT WOR SDG 17 - STR DEVELOPMEN	MOTE SUSTA RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF	SIVE AND SUS						
MANGA	UNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
			iptn trunk route road infrastructur e through: 1) Detailed Surveys, Investigation al Studies; 2) Improved Project Cost Managemen t; 3) Continuous Public Engagement s throughout project implementati on.					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 implement ed in	28 pole stations	Total number of Pole Bus Stopes	28 pole stations	0	Completed in previous quarters	0	0	

NATION	NAL KEY PERFO	DRMANCE AREA	A (NKPA)		GOOD GOVE									
MEDIUN	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1: I	BUILDING A C	CAPABLE, ETI	HICAL AND DEV	/ELOPMENTA	AL STATE				
		DEVELOPMENT		·	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	H, IANCE	ESS							
		H AND DEVELO		EGY (FSGDS)	GOOD GOVE									
SUSTAI	INABLE DEVEL	TING REFORMS OPMENT GOAL	(SDG)		DECENT WOR SDG 17 - STR DEVELOPMEN	MOTE SUSTA RK FOR ALL. ENGTHEN TI NT.	HE MEANS O	SIVE AND SUS						
MANGA	UNG STRATEC	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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	-	INTELLIGE NT TRANSPOR T SYSTEM	Developmen t 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 implement ed 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	

NATION	IAL KEY PERFO	DRMANCE ARE	Δ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND) PUBLIC PAR	RTICIPATION						
	M TERM STRAT							HICAL AND DE	/FLOPMENTA	AL STATE				
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	·	02 – INCLUSIO 03 – GROWTH 04 – GOVERN	ON AND ACC I, IANCE								
	TATE GROWTH			EGY (FSGDS)	GOOD GOVE									
	AR 88 REPORT				GOOD GOVE									
	NABLE DEVELO		, ,		DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF				OWTH, FULL A			
	UNG STRATEG		OPMENT OBJEC		ORGANISATION SPATIAL TRA	NSFORMATION	NC							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e 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% Constructi on	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	50% Complete Transfer Facility	0	0	Will appoint profession al service providers once the panel has been finalised	

NATION	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PAR	RTICIPATION						
MEDIUI	M TERM STRAT	EGIC FRAMEW	/ORK (MTSF)		PRIORITY 1:	BUILDING A C	CAPABLE, ETI	HICAL AND DEV	/ELOPMENTA	AL STATE				
		DEVELOPMENT			02 – INCLUSI 03 – GROWTI 04 – GOVERN	ON AND ACC H, IANCE								
		H AND DEVELO		EGY (FSGDS)	GOOD GOVE									
SUSTA	INABLE DEVEL	TING REFORMS OPMENT GOAL	(SDG)		DECENT WO SDG 17 - STR DEVELOPME	MOTE SUSTA RK FOR ALL. RENGTHEN TI NT.	HE MEANS O				OWTH, FULL A			
MANGA	AUNG STRATE	GIC IDP DEVELO	OPMENT OBJE	CTIVES	ORGANISATI SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
Ward 16		IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot 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 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 commenc e	

NATIO	NAL KEY PERFO	ORMANCE ARE	A (NKPA)		GOOD GOVE									
		EGIC FRAMEW			PRIORITY 1: I	BUILDING A C	CAPABLE, ETI	HICAL AND DE\	/ELOPMENTA	AL STATE				
		DEVELOPMENT			02 – INCLUSIO 03 – GROWTH 04 – GOVERN	H, IANCE	ESS							
		HAND DEVELO		EGY (FSGDS)	GOOD GOVE									
		TING REFORMS			GOOD GOVE			00/5 44/5 0/10			014/211 2111 4	VID DD 00110	=:: /= =:	(1.451) T 4115
		OPMENT GOAL		OTIV (50	DECENT WOR SDG 17 - STR DEVELOPMEN	RK FOR ALL. ENGTHEN TI NT.	HE MEANS OF	SIVE AND SUS			·			
MANGA	AUNG STRATEG	GIC IDP DEVELO	PMENT OBJEC	CTIVES	ORGANISATION SPATIAL TRA									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
			Environment al Authorizatio n Conditions 2) Improved Quality Testing and Monitoring.											
Ward 22	-	HAUWENG BUS TURNAROU ND 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 Turnaroun d points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaroun d Points	0	0	0	0	

6.11: Corporate Services

	NAL KEY PERFO				GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION							
	M TERM STRAT				PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE					
INTEGR	RATED URBAN I	DEVELOPMENT	Γ FRAMEWORK	(IUDF)	02 – INCLUS 03 – GROWT 04 – GOVER		CESS								
FREE S	TATE GROWTH	AND DEVELO	PMENT STRAT	EGY (FSGDS)	GOOD GOVE	RNANCE AN	D IMPROVED	QUAILITY OF	LIFE						
	AR 88 REPORT				GOOD GOVE	RNANCE	ITY FACILITIE								
CLICTAL	NABLE DEVELO	DMENT COAL	(SDC)						STAINIADI E E	CONOMIC CE	ROWTH, FULL A	ND BBODUC	TIVE EMPLO	VMENT	
303141	INABLE DEVEL	DEMILITI GOAL	. (306)		AND DECEN SDG 17 - STI DEVELOPME	T WORK FOR RENGTHEN T ENT.	ALL. HE MEANS C				HE GLOBAL PA				
MANGA	UNG STRATEG	IC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISAT	IONAL STREI	NGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	ORGANISATIONAL STRENGTH IDP										
All	Administrativ e Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Indicator Procuring of firearms for firearms procured training of the and the entered and the entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered entered										
All	Administrativ e Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupationa I Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer)	Signed Contract for 1 x equipment 's and procureme nt 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 procureme nt process	Item to be readvertis ed in the new financial year		
All	Administrativ e 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 deviation was approved	The implement ation will start in the	•••	

NIATIO:	NAL KEY DESE	DIMANOE COE	A (AUCDA)		00000000	EDMANIOE	D DI IDI 10 DA	DTIOIDATION						
	NAL KEY PERFO							RTICIPATION	VELOPMENT	TAL OTATE				
	M TERM STRAT			((II IDE)				THICAL AND DE	VELOPMENT	ALSTATE				
INTEG	RATED URBAN I	DEVELOPMENT	FRAMEWORK	(IUDF)	02 – INCLUS 03 – GROWT	ION AND ACC	JESS							
					03 – GROW1 04 – GOVER									
EDEE 9	STATE GROWTH	AND DEVELO	DMENIT STDAT	EGV (ESGDS)			D IMPROVED	QUAILITY OF I	LIFE					
	LAR 88 REPORT			LOT (130D3)	GOOD GOVE		DINIFICOVEL	QUALLIT OF	LII L					
CIRCUI	LAN 00 KLFOK	TING KLI OKWI	,			ND COMMUN	ITY FACILITIE	:S						
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)					JSIVE AND SUS	STAINABLE E	CONOMIC GI	ROWTH, FULL A	ND PRODUC	TIVE EMPLO	YMENT
000.71		o <u>-</u>	(020)			T WORK FOR					,		0	
					SDG 17 - ST	RENGTHEN T	HE MEANS C	F IMPLEMENT	ATION AND F	REVITALIZE T	HE GLOBAL PA	RTNERSHIP	FOR SUSTAIN	NABLE
					DEVELOPME									
MANGA	AUNG STRATEG			CTIVES		IONAL STREI								
Ward	Community	Programme/	Strategies	Baseline/	IDP	IDP Five	IDP Target		SDBIP	Quarter 4	4 th Quarter	Variance	Correctiv	Status
No.	Aspirations	Project		Past	Outcome	(5) Year	2022/2023	Output Key	Target	Targets	Actual		e Action	
	No.			performance	Key	Targets		Performance	2022/2023		Performanc			
				2017/2022	Performance	2022/2027		Indicator			е			
		MMM			Indicator relevant	detection		detection	detection	ou sotomo	deviation	on the	2011	
		Buildings			standards	systems		detection systems	systems	systems (Installatio	was	30th of	new financial	
		Buildings			Stariuarus	Systems		Systems	Systems	ns and	approved on	June 2023	vear.	
										COC)	the 30 th	00110 2020	your.	
										000,	June 2023			
All	Administrativ	Refurbishme	Improve the	None	Fully	Working	Configurati	Working	Working	Order	Target	Delays in	Upgrading	
	e Support	nt Of HVAC	in- and out		operational	HVAC	on of	HVAC	HVAC	issued to	achieved.	the	the system	
		System:	flow of air in		ventilation	system	Mechanica	system with	system	the	Order issued	implement	in order to	
		Bram	the HVAC		systems	with	I	computerize	with	Service	to the	ation of	diagnose	
		Fischer:	System			computeri	componen	d model	computeri	provider	Service	the project	for repairs	
						zed model	ts		zed model	and WIP	provider and		and	
											WIP -		replaceme	
											Resuscitate d the BMS		nts	
											and			
											diagnose			
											problems at			
											Bram			
											Fischer			
											Building			
All	Administrativ	Refurbishme	Overhauls of	None	Upgrading	Number of	2 x	Upgrading	2 x	Order	Target	Modificatio	Total	
	e Support	nt of	the		the existing	storage	Mechanica	the existing	storage	issued to	achieved.	n and	refurbishm	
		Refrigeration	mechanical		storage	units	1	storage	units	the	Order issued	replaceme	ent and	
		's at Fresh	components		refrigeration	upgraded	componen	refrigeration	upgraded	Service	to the	nts	computeri	
		Produce			components		ts &	components		provider	Service		zing the	
		Market					storage			and WIP	provider and		controls -	
							units				WIP -		BMS in	
		I	I		l		upgraded	I		<u> </u>	Resuscitatio		the new	

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
MEDIUI	M TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I				02 – INCLUS 03 – GROWT 04 – GOVERI	H NANCE								
	STATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE					
CIRCUL	_AR 88 REPORT	TING REFORMS	3		GOOD GOVE HOUSING AN		ITY FACILITIE	S						
	INABLE DEVELO		, ,		AND DECENT SDG 17 - STE DEVELOPME	T WORK FOR RENGTHEN T ENT.	R ALL. THE MEANS C				ROWTH, FULL A			
MANGA	UNG STRATEG			CTIVES	ORGANISAT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status
											n of 4 x storage units		financial year	
All	Administrativ e Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Constructi on of Access Control Point at Bram Fischer Building (Phase 1)	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	Order issued to the Service provider and material ordered	Target achieved. Order issued to the Service provider and material ordered	None	None	
All	Administrativ e 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 implement ation of the project	Project to be implement ed in the new financial year	
All	Administrativ e Support	Recording Equipment	Replacemen t of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurem ent of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council	Order issued to the Service provider and	Target achieved. Order issued to the Service provider and	None	None	

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)					RTICIPATION						
	M TERM STRAT				PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
	RATED URBAN I			. ,	03 – GROWT 04 – GOVER	NANCE		QUAILITY OF	LIFE					
	LAR 88 REPORT				GOOD GOVE HOUSING AN		ITY FACILITIE	:S						
	INABLE DEVELO		, ,		SDG 8 – PRO AND DECEN' SDG 17 - STI DEVELOPME	DMOTE SUST T WORK FOR RENGTHEN T ENT.	TAINED, INCLU R ALL. THE MEANS C	USIVE AND SUS						
	AUNG STRATEC													
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets 2022/2023 Output Key Performance Indicator Indicator Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamber Chamb									
									installed	ordered	ordered			
All	Administrativ e Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuou s procureme nt of hardware equipment for the municipalit y	Procurem ent / replaceme nt of Aged Hardware equipment	Procurement of IT Support equipment	Continuou s procureme nt of hardware equipment for the municipalit y	Continuou s procureme nt of hardware equipment for the municipalit y	Target achieved.	None	None	
All	Administrativ e Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	30 x Laptops 10 x Desktops	Target achieved. 122 x Laptops 25 x Desktops	None	None	*
All	Administrativ e-Support	Telecom Infrastructur e Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructur e-conducted	IT-Support equipment	Migration of historical analog Telephone infrastruct ure to VOIP	Procurem ent, Installation ; configurati en and Life of Telcom infrastruct ure (Phase1)	Telecom Infrastructur e equipment	Procurem ent, Installation ; configurati en of Telecom infrastruct ure completed	None - Budget was allocated Adjustmen t to cover cost on Operation al Budget	None	None	None	

NATION	NAL KEY PERFO		V (VIKDV)		GOOD GOVE	DNIANCE AN		RTICIPATION							
_	M TERM STRAT							HICAL AND DE	VELOPMENT	ΔΙ SΤΔΤΕ					
	RATED URBAN I			(IUDF)	02 – INCLUS 03 – GROWT	ION AND ACC		THOAL AND DE	VLLOI WLIVI	ALGIAIL					
					04 – GOVERI										
FREE S	STATE GROWTH	HAND DEVELO	PMENT STRAT	EGY (FSGDS)			D IMPROVED	QUAILITY OF	LIFE						
	LAR 88 REPORT			,	GOOD GOVE										
							TY FACILITIE								
SUSTA	INABLE DEVELO	OPMENT GOAL	(SDG)		AND DECENT SDG 17 - STE DEVELOPME	T WORK FOR RENGTHEN T ENT.	ALL. HE MEANS C	JSIVE AND SUS OF IMPLEMENT			•				
MANGA	AUNG STRATEG	SIC IDP DEVELO	OPMENT OBJEC	CTIVES	ORGANISAT		NGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 4 Targets	4 th Quarter Actual Performanc e	Variance	Correctiv e Action	Status	
All	Administrativ e Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	grading of sting work Improve the efficiency of our network Improve the efficiency										
All	Administrativ e Support	Data Centre Infrastructur e	Procurement , configuration	None	Overhaul data storage infrastructur e/ centres for Bram Fischer	Number of support centres to be overhaule d	Establish 1 x Support centre @ Leslie Monnanya ne	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanya ne	None	None	None	None	•••	
All	Administrativ e-Support	Radio Links	Improve communicati on within the workforce	None	Improve communicati on within the workforce	Procurem ent of two- way radios for internal consumpti ons to improve efficiency	Upgrade infrastruct ure towers (phase 1)	Number of Infrastructur e Towers upgraded	2-x Infrastruct ure Towers upgraded (Dewetsdo rp-& Wepener)	None — Due to budget reduction	None	None	None		
All	Administrativ e Support	Integration Of Systems	To facilitate the 2nd phase of the	Service Provider Appointed	Improve the managemen t,	Integrate the entire	Planning Phase to conclude	Improve the managemen t,	Integrate and monitor	Project halted due	None	None	None		

NATION	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION							
_	M TERM STRAT	-						HICAL AND DE	VELOPMENT	AL STATE					
INTEGR	RATED URBAN I	DEVELOPMENT	FRAMEWORK	· ,	02 – INCLUSI 03 – GROWT 04 – GOVERI	ON AND ACC H VANCE	CESS								
	TATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE						
CIRCUL	AR 88 REPORT	TING REFORMS	3		GOOD GOVE HOUSING AN		TY FACILITIE	S							
	INABLE DEVELO				SDG 8 – PRO AND DECEN' SDG 17 - STF DEVELOPME	MOTE SUST T WORK FOR RENGTHEN T NT.	AINED, INCLU ALL. HE MEANS C	JSIVE AND SUS			•				
MANGA	UNG STRATEG	SIC IDP DEVELO		CTIVES											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	Outcome Key Targets Outcome Key Targets Outcome Indicator Synchronizat ICT Outcome (5) Year 2022/2023 Output Key Performance Indicator Outcome Key Target 2022/2023 Output Key Performance 2022/2023 Output Key Performance 2022/2023 Output Key Performance 2022/2023 Output Key Performance 2022/2023 Output Key Performance 2022/2023 Indicator Indicator Indicator ICT ICT ICT ICT ICT ICT ICT IC									Status	
			Project after the Assessment with the current SP appointed through a panel												
All	Administrativ e-Support	ICT Security	Improve organisation al wide ICT security	Unfavourabl e Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	Project halted due to unpaid invoices	None	None	None		
All	Administrativ e-Support	Integration and Managemen t of Call Centre	Improve service delivery through communicati on	Unintegrated Call centre.	Improve the managemen t and coordination of works	Integrate all call centres withing the municipalit y	Planning Phase to conclude and Project continues	Integrate all call centres withing the municipality	Integrate all call centres withing the municipalit y	Project halted due to unpaid invoices	None	None	None		

NATIO	NAL KEY PERFO	DRMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AN	D PUBLIC PA	RTICIPATION						
MEDIU	IM TERM STRAT	EGIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A	CAPABLE, ET	HICAL AND DE	VELOPMENT	AL STATE				
INTEG	RATED URBAN	DEVELOPMENT	T FRAMEWORK	((IUDF)	02 – INCLUS	ON AND ACC	CESS							
					03 – GROWT									
					04 – GOVERI									
	STATE GROWTH			EGY (FSGDS)			D IMPROVED	QUAILITY OF I	LIFE					
CIRCU	LAR 88 REPORT	TING REFORMS	3		GOOD GOVE									
						ID COMMUNI								
SUSTA	AINABLE DEVELO	OPMENT GOAL	. (SDG)					JSIVE AND SUS	STAINABLE E	CONOMIC GF	ROWTH, FULL A	AND PRODUC	TIVE EMPLO	YMENT
						T WORK FOR								
						_	HE MEANS C	F IMPLEMENT	ATION AND R	EVITALIZE TI	HE GLOBAL PA	RTNERSHIP	FOR SUSTAIN	NABLE
14410	ALINIO OTDATEC	NO IDD DEVEL	DIMENT OF IE	OT!! (E.O.	DEVELOPME		IOTIL							
	AUNG STRATEG				ORGANISAT IDP	IDP Five		SDBIP	SDBIP	Overter 4	4 th Quarter	Marianaa	Campatin	Ctatus
Ward No.	Community Aspirations	Programme/ Project	Strategies	Baseline/ Past	Outcome	(5) Year	IDP Target 2022/2023	Output Key	Target	Quarter 4 Targets	Actual	Variance	Correctiv e Action	Status
INO.	No.	Project		performance	Key	Targets	2022/2023	Performance	2022/2023	rargets	Performanc		e Action	
	INO.			2017/2022	Performance	2022/2027		Indicator	2022/2023		e			
				2017/2022	Indicator	2022/2021		maicator						
					midiodio.		to next							
							phase							
							after							
							proper ICT							
							Steering							
							Committee							
							approval.							
All	Administrativ	Business	Streamline	Lack of	Optimize,	Optimize,	Planning	Optimize,	Optimize,	Feasibility	Target not	None.	None.	
	e Support	Process	and	integrated	synchronize	synchroniz	Phase to	synchronize	synchroniz	Study	achieved.			
		Optimization and	automate	Business	workflow,	e	conclude	workflow,	e	Business				
		G. 1 G	Business	Processes	and current	workflow,	and	and current	workflow,	Process				
		Automation	processes		system	and current	Project continues	system	and current	Optimizati on and				
						system	to next		system	Automatio				
						System	phase		System	n				
							after			approved				
							proper ICT			арріотов				
							Steering							
							Committee							
							approval.							

Annexure B

MFMA Circular 88 Reporting Quarter 4

	ormance Ref No. dicator	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
						INDICATOR	S FOR ANNU	AL REPOR					
EE1.11	Number of dwellings prov connections to mains ele municipality		100,00	100,0	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		-12,00	be executed				
EE1.13	Percentage of valid custonew electricity connection terms of municipal service	ns processed in	100,0%	100,0 %	100,0%	65,0%		35,0%	Reasons beyond CENTLEC's control. E.g, concumer cbale not installed, nobody home, etc	Set appointment s 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				romi			
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				128							
EE3.11	Percentage of unplanned restored to supply within timeframes	outages that are	100,0%	100,0 %	100,0%	100,0%							
	EE3.11(1)	1 Number of unplanned outages restored within x hours				4151							

	ormance licator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		EE3.11(2)	2 Total number of unplanned outages				4151							
EE3.21	Percentage of performed	of planned m	aintenance	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 co		samples taken for	0,00	0,00	0,00	0,00	R 0,00	0,00	0	0	Not a coastal city		
	ŭ.	ENV5.12 (1)	1 Simple count of the number of coastal water samples taken for monitoring purposes				0					,		
ENV5. 21	Number of in monitoring pr		amples taken for	0,00	210,0 0	0,00	32,00		32,00	New Target		Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. October until February each year	samples are to be taken from October to end March every year (summer period)	Q3. January to March 2023
		ENV5.21 (1)	1 Simple count of the number of inland water samples taken for monitoring purposes				32							
HS2.2 2		uilding plan a	taken to process ipplications of 500	114,00	30,00	30,00	0,00		30,00			Date to be sourced from Provincial Dept. Human Settlement on low-cost	Date to be sourced from Provincial Dept. Human	Next quarter

	rmance Ref No cator	. Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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 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 municip	val bus services 'on time'	0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is not yet operational		The Bus Service is not yet operational		3rd Quarter
	TR4.21() TR4.21()	municipal bus depatures 'on time'				0		0,070					
	Percentage of schedu service stops that are	led municipal bus	0,0%	0,0%	0,0%	0,0%		0,0%	The Bus Service is not yet operational		Currently under construction		3rd Quarter
	TR5.31()	1 1 Sum of all scheduled municipal bus service stops that are universally accessible				0							

	ormance licator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
		TR5.31(2)	2 Total number of scheduled municipal bus service stops				0							
TR6.12			unicipal road lanes d 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							
		TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600							
TR6.13	KMs of new	municipal roa	d 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 2,44							
		TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							
TR6.21		nin standard r	othole complaints municipal response	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							
		TR6.21(2)	2 Number of potholes reported				473							
WS1.1 1	Number of n minimum sta	andards	nnections meeting	0,00	1 850,0 0	238,00	0,00							
		WS1.11(1)	1 Number of new sewer connections to consumer units				0							

	ormance licator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
		WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0							
WS2.1 1	Number of minimum st		nnections meeting	0,00	1 850,0 0	600,00				Projects to install communal water connections are not completed				
		WS2.11(1)	1 Number of new water connections to piped (tap)				600,00		20,00					
		WS2.11(2)	water 2 Number of new water connections to public/communal facilities.				0							
WS3.1 1		of callouts re tation/wastew	sponded to within 24	0,0%	100,0	100,0%	89%		11,0%		Soutpan and Naled regions s to submit report in time in order to get accurate information			
		WS3.11(1)	1 Number of callouts responded to within 24 hours (sanitation/wastew ater)						,			Non-Submission by the Team	To be dealt with as per Municipal Collective agreement	44869
		WS3.11(2)	2 Total number of callouts (sanitation/wastew ater)									Depend on sewer network leaks and breakage occurances	N/A	N/A

	ormance licator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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 hours (wate		sponded to within 24	40,0%	100,0 %	100,0%	81.6%		18.4%		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)				,							
		WS3.21(2)	2 Total water service callouts received									Depend on water network leaks and breakage occurances	N/A	N/A
GG1.2 1	Staff vacan	cy rate		58,9%	58,9%	58,9%	62.5%	R 0,00	0,0%	No appointments were made	Funded positions to be advertised and filled			
		GG1.21(1)	1 The number of employee posts on the approved organisational structure				8108		3,0.1					
		GG1.21(2)	2 The number of permanent employees in the municipality				3042							
GG1.2 2	Percentage months	·	sts filled within 3	0,0%	100,0 %	100,0%	0,0%			No appointments were made				
		GG1.22(1)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy				0							
		GG1.22(2)	2 Number of vacant posts that have been filled				0							

	ormance Ref No dicator	. Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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 comore ward committee the ward councillor)		100,0%	100,0 %	25,0%	24,0%		0,0%					
	GG2.11(1 Total number of ward committees with 6 or more members				470		0,0%					
	GG2.11(2)	(2 Total number of wards				47							
GG2.1 2	Percentage of wards to one councillor-conven-	hat have held at least	100,0%	100,0 %	25,0%			0.0%					
۷	GG2.12i			76				0,076					
	GG2.12	2 Total number of				47							
GG2.3 1		wards complaints responded to complaint management	0,0%	0,0%	0,0%								
	GG2.31(1 Number of official complaints responded to according to municipal norms and standards											
	GG2.31(2)												
GG5.1 1	Number of active susp 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		R 406 000	R 0	R 0								
_	GG5.12(1)	1 Sum of the salary bill for all suspended											

	ormance dicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
			officials for the reporting period											
LED1. 21	Public Empl	oyment Progr her related er	ities created through ammes (incl. EPWP, nployment	5 562,00	1 390,0 0	1 390,00	1			Non Reporting By departments Resources Constraints				
							242,00		148,00					
		LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme				1242			Capacity Challenges				
		LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				0			, and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second				
LED2. 12	budget sper		pality's operating relief for free basic	8,0%	8,0%	400,0%								
	services	LED2.12(1 R-value of				7,5% R614		-3,5%					
		1)	operating budget expenditure on free basic services				106 743							
		LED2.12(2)	2 Total operating budget for the municipality				R8 157 201 919							
FD1.11			rith the required ural firefighting	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							

	ormance dicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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		of total munic	ipal operating tracted services	100,0%	100,0 %	95,0%								
		esiding within	the municipal area		,,,		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.		individuals cor		0,00	0,00	0,00								
31		snips and learr nterventions	erships through				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.		of budgeted r	ates revenue	90,0%	90,0%	20,0%	77.00/		F7.00/					
11	collected	LED2.11(1)	1 R-value of all municipal property rates revenue collected				77,6% R1 131 161 529		-57,6%					
		LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				R1 458 072 634							
LED3. 11	Average tin license app		alise business	0,00	21,00	21,00	7,00		13,00	Premise compliancK77:O 77e, 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				21						Processing of	Not applicable

Performance indicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
		business application finalised										completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application	as the process of compliancy must be in place by 4 Municipal Divisions.
	LED3.11(2)	2 Number of business applications finalised	24.00	24.00	10.00	3						3 Applications finalized	
1 `	. ED. 40/		21,00	21,00	10,00	7,00		3,00				N. c	
	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 Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.	

	formance idicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
		LED3.12(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 Developmen t)	
LED3. 13	Average nu building app more	mber of days olications of 50	taken to process 00 square meters or	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					

	ormance dicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
			square meters or more											
	L 2	.ED3.13(2 Number of building plan applications (+500 square meters) adjudicated				2							
LED3. 21	issued within 10 completed appl	0 working o		80,0%	80,0%		40,1%							
	L 1		1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				227							
	L 2	.ED3.21(2 Total number of revenue clearance completed submissions made to the municipality				566							
LED3. 31	procurement pr	he letter of rocess	rom the point of award per 80/20	120,00	120,0 0	150,00	150,00		0,00	N/A	N/A			
	L 1	ED3.31()	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	N/A	N/A			

	ormance licator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process				3		5	Delay of the awarding of the tenders by ACM and NCR	ACM and NCR should ensure that all recommend ed bids are awarded within sulfated timeframe			
LED3. 32	service provide forms within 3	ders who sub 30-days of in	ayments made to mitted complete voice 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		0	N/A	N/A			
		LED3.32(2)	2 Total number of complete invoices received (30 days or older)				3			Delay of the awarding of	ACM and NCR should ensure that all recommend ed bids are awarded within			
5 14.4	T . 10 % 1	- "		05.00/	05.00/	100.00/			5	the tenders by ACM and NCR	stipulated timeframe			
FM1.1 1	Total Capital	Budget	as a percentage of	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							
FM1.1 2	Total Operation of Total Operation		re as a percentage liture Budget	95,0%	95,0%	100,0%	104,0%		-4,0%					
			1 Actual Operating Expenditure				R8 416 700 589		,					
		FM1.12(2)	2 Budgeted Operating Expenditure				R8 094 366 357							

	ormance Re licator	ef No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
FM1.1 3	Total Operating R FM)	Revenue I I1.13(1	as a percentage of Budget 1 Actual Operating Revenue 2 Budgeted Operating	95,0%	95,0%	100,0%	92,9% R8 991 518 719 R9 679 050 436		7,1%					
FM1.1 4	and Property Rate FM) FM)	rcentage res Reven 11.14(1	Revenue erty Rates of Service Charges	95,0%	95,0%	100,0%	93,9% R4 685 059 384 R1 508 845 346 R6 597 678 190		6,1%					
FM1.2 1	Funded budget (\ FM)	Y/N) (Mur I1.21(1	Rates Revenue nicipal) 1 Municipal funded budget self- assessment outcome (Yes= 1	1,00	1,00	1,00	1,00		0					
FM3.1) FM) FM) FM)	3.11(1 3.11(2	and No= 2) 1 Cash and cash equivalent 2 Unspent Conditional Grants 3 Overdraft 4 Short Term Investment 5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	3,00	3,00	1,00	0,31 R704 914 105 R582 709 000 R0 R0 R389 273 412		0,69					

	ormance Re licator	ef No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
FM3.1 3	Trade payables to	o cash ra	tio	95,00	95,00	1,00	0,07		0.93					
J)	13.13(1 13.13(2	1 Cash and cash equivalents 2 Trade payables				R704 914 105 R9 800		0,00					
EM0.4)	.00(2	2aao payab.oo	05.00	05.00	4.00	239 600							
FM3.1 4	Liquidity ratio			95,00	95,00	1,00	0,06		0,94					
	FM)	13.14(1	1 Cash and cash equivalents				R704 914 105							
	FM)	13.14(2	2 Current liabilities				R11 195 723 274							
FM4.3 1	Creditors paymer	nt period		52,89	30,00	30,00		R 747 004 410,19		Cash flow constraints	Improved debt collection measures			
	FM	14.31(1	1 Trade Creditors				0,00 R634		30,00					
) FM	14.31(2	Outstanding 2 Credit purchases				885 202 R3 372							
)	•	(operating and capital)				105 291							
FM5.1 1			expenditure funded lly generated funds	20,0%	25,0%	100,0%	48,7%		51,3%					
	FM	15.11(1	1 Internally Generated Funds				R303 264 735							
)	15.11(2	2 Borrowings				R0							
	FM)	15.11(3	3 Total Capital Expenditure				R622 447 922							
FM6.1 2	Percentage of aw published on the		nders [over R200k],	100,0%	100,0 %	100,0%	100,0%		0,0%	N/A	N/A			
		16.12(1	1 Number of awarded tenders published on the municipality's website			10	3		0	N/A	N/A			
	FM)	16.12(2	2 Number of awarded tenders			10	3		0	N/A	N/A			

	ormance Ref No licator	o. Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
FM6.1 3	Percentage of tender	cancellations	25,0%	0,0%	0,0%	0.1%		100.0%	None of the bidders met project minimun requirements	Specifications should be drafted in an unbiased manner to allow all potential supplier to offer their goods and services			
	FM6.13					0,00%							
) FM6.13	tenders cancelled (2 2 Total number of			0	0		0	N/A	N/A			
)	tenders advertised				U							
FM7.1	Debtors payment peri	and closed	240,00	180,0	0			0	N/A	N/A			
1	Debtors payment pen	ou	240,00	0		392,04							
	FM7.11	(1 1 Gross Debtors				R9 371 452 986							
	, FM7.11					R7 507							
) FM7.11	Provision (3 3 Billed Revenue				518 810 R1 735							
)	(5 5 billed Neverlde				382 983							
FM7.1 2	Collection rate ratio		85,00	87,00		0,74							
2	FM7.12					R9 371							
)	Opening Balance				452 986							
	FM7.12)	(2 2 Billed Revenue				R1 735 382 983							
	, FM7.12					R9 568							
) FM7.12	Closing Balance (4 4 Bad Debts				256 643 R250							
)	Written Off				029 895							
						COMPLIAN	CE INDICATO	RS					
C1	Number of signed per		10,00			10,00							
C2	by the MM and sectio Number of ExCo or M		12,00			3,00	R 0,00						
02	meetings held:	ayorai Executive				3,00	1 0,00						
C3	Number of Council po meetings held:	rtfolio committee	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 Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
									could not sit according to the schedule however after a report has been prepared for tabling in Council for the election/appoint ment of the 2 Chairpersons of the Section 79 Committees				
C4 Number of	MPAC meetings	s held:	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				

	formance Ref No. dicator	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
C6	Number of formal (minu between the Mayor, Sponded to deal with municinal parts of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	eaker and MM were				0,00							
C7	Number of formal (minu which all senior manage	ted) meetings - to				5,00							
C8	Number of councillors of		0,00			1,00							
C9	Number of municipal off training:	icials completed				84,00							
C10	Number of work stoppa	ges occurring:	0,00			2,00							
C11	Number of litigation cas municipality:	es instituted by the	5,00			2,00	R 0,00		n/a	n/a			
C12	Number of litigation cas the municipality:	es instituted against	5,00			17,00	R 0,00		n/a	n/a			
C13	Number of forensic inve	stigations instituted:				0,00							
C14	Number of forensic inve	stigations conducted:				0,00							
C15	Number of days of sick 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 e	mployees employed	3 161,00			3 077,00			N/A	Natural attrition and due to not filling of vacancies			·

	ormance Ref No. Data element dicator	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
C17	Number of temporary employees employed:	177,00			1,00			n/a	Absorption of temporory staff			
C18	Number of approved demonstrations in the municipal area:	0,00										
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	10,00			0,00		10.00	The Barolong Ba Seleka Tradional 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	meetings		Vacancies not advertised/budg eted 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

	formance Ref No. Data eleme adicator	nt Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
											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 proceses			
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 proceses			
C29	Number of approved applications for rezo a property for commercial purposes:	2,00			2,00							
C42	Number of registered engineers employed approved posts	1,00			0,00							
C43	Number of engineers employed in approv posts:	9,00			8,00			n/a	n/a			
C44	Number of discliplinary cases in the municipality:	12,00			15,00	R 0,00		n/a	workshops/ informations sessions	n/a	n/a	n/a
C45	Number of finalised disciplinary cases:	5,00			2,00	R 0,00		0,07	postponeme nts 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 Managemen t			

	ormance dicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
C56	alternative e		ided with an e.g. LPG or paraffin oly level standards)	0,00			0,00							
C57		grid-based syst	ricity consumers em in the municipal	0,00			0,00							
C58	Total non-te (estimate)	chnical electric	tity losses in MWh	12,00%			12,30							
C59			ngs that consume											
C61		- 33	oilets in operation	0,00			0,00					There are no chemical toilets in the City		
C63	Total volum trucks	e of water deliv	ered by water	0,00			290 000,00					Water is distributed by tankers when on an as and when needed basis.		
C64		all direct munici costs for public					R 0,00							
C65		er of scheduled	public transport				0,00							
C66	Number of v	veekday passe nunicipal bus s					0,00							
C67		oaid full-time fir	efighters employed				117,00							
C69	Number of '		ons' to whom the stance				0,00							
C71		procurement pr	ocesses where				0,00							
C73		structural fires o	occurring in informal	123,00			4,00							
C74	Number of o		ormal settelements (estimate)	123,00			31,00							
C75		people displace					0,00							
C76	Number of S benefitting f programmes	SMMEs and inf					277							

	ormance Ref dicator	f No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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 Procurem Suppliers that are a 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 Procurem Suppliers that are sowned			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 Procurem Empowering Supp Procurement	nent Spend liers base	d from all d on the B-BBEE	R 174 578 418,76			0,00			The awards is on rates based				
C81	Number of new bu	isiness lice	ense 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 Departmen ts (Local Economic Developme nt)
C83	Number of building review	g plans ap	proved after first	609,00			254,00							,
C84	Number of building	g plans su	bmitted for review	1 700,00			444,00							
C85	Number of busines	ss licenses	s 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 Environmea ntal Health Act 73 of 92	

	ormance dicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
C86	Number of h		he municipal area				34 000,00							
C92	Number of agenda items deferred to the next council	s maigent		0,00			1,00							
C93	meeting Number of awards made in terms of SCM Reg 32			0,00			0,00			None				
C94	Number of requests approved for deviation from approved procurem ent plan			0,00			0,00			None				
							COMPLIAN	CE QUESTIOI	NS					
Q2.	Has the IDP target date?	been adopted	by Council by the	Yes										
Q4.	What are the	main causes	of work stoppage of stoppage?	none										
Q5.	How many p	ublic meetings at which the M Executive com	s were held in the ayor or members of nmittee provided a											
Q6.	When was th	ne last scientifi eedback surve	cally representative by undertaken in the											
Q7.	What are the dissatisfaction survey? Indicate priority.	biggest cause on from the cor cate the top fo	es of complaints or mmunity feedback ur issues in order of											
Q17.	Does the Mu	inicipality have ort unit or facil	e a dedicated ity in place either	Yes										

	ormance dicator	Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annu al target for 2022/ 23	Quarter ly Planne d output as per SDBIP	Quarter ly Actual output	Quarterly expendit ure	Variati on	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
	directly or ir roleplayer?	n partnership v	with a relevant											
Q18.	What econo		policies adopted by ality have by date of	Draft policy developed and awaiting to be approved by Council.										
Q19.		cipal supplier on tral Supplier	database aligned	Yes										
Q20.	What is the comply with	number of ste	eps a business must ng for a construction nent is received?		24									
Q21.	disaster risk municipality	k managemen	al location of the t function within your placement and ithin it).	Directorate S Services: Ge Manager Dis Management reporting to H Social Service	neral aster IOD:									
Q22.	of every me	eting of an off	e structure and date ficial IGR structure cipated in this											
Q23.	Where is the	port function	nal responsibility for located within the the reporting line)?	office of the O Manager	City									
Q24.	Is the MPA		List the reasons why	Yes										
Q25.	Has a repor all decisions	t by the Execu	utive Committee on been submitted to r?	Yes	<u> </u>									