

ANNUAL REPORT



Mangaung Metropolitan Municipality



Service Delivery Performance

Financial Performance

Governance

Organisational Development Performance

Auditor General Reports

Municipal Public Accounts Committee Reports



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Mangaung Metropolitan Municipality

Call Centre – 0800 111 300

Prepared by office of the City Manager IDP and OPM

Mangaung Metropolitan Municipality – Annual Report

2022/2023

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FINANCIAL STATEMENT

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Chapter 1 – Executive Mayor's Foreword and City Manager's Overview

Component A: Executive Mayor's Foreword

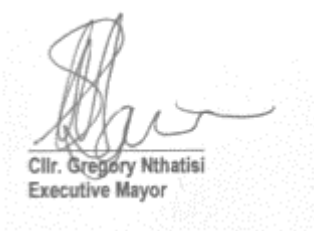
As the Executive Mayor of Mangaung Metropolitan Municipality, which is at the "Heart of it All", it is my pleasure and privilege to present the Annual Report for the 2022/23 financial year. This year is my first presentation to this Council and the communities of Mangaung of what we have accomplished in the previous financial year. I stand proud of what we have achieved in terms of our Integrated Development Plan which ultimately contributes to the vision of this city and inspired priorities as outlined in the National Development Plan 2030.

With only few months in office, I must indicate that, as the city we should be proud of the resilience that we have displayed during these hard times in respect of financial constraints. Moreover, the innovation that we employed to ensure that we provide services as mandated by the constitution displayed character of a Municipality that truly cares about its communities. The Municipality did well in the achievement of its objectives for the year despite the circumstances. Although we were not able to achieve all our objectives, we continuously monitor our performance and implement corrective measures to ensure a high standard of basic service provision, good governance, and stringent fiscal control.

Some of the key highlights of the year include but not limited to:

- The reclaiming the city programmes in all regions of Mangaung
- Continues acceleration of refuse removal
- The completion and opening of the Vereeniging Drive
- Provision of Tittle Deeds and Permission to Occupy
- The renewal of Memorandum of Understanding with higher learning institutions
- Installation and Replacement of water meters

In conclusion, I would like to express a special word of thanks to our communities for the resilience and support, thank the Municipality and every member of staff for their support and hard work during the year under review and lastly, thank my fellow councillors for robust and constructive support in ensuring that the Municipality achieve its objectives as mandated by the different constituencies.



Cllr. Gregory Nthatsi
Executive Mayor

Component B: City Manager's Overview

This Annual Report reflects the performance of the Municipality for the period 1 July 2022 to 30 June 2023. We are committed to fulfilling our constitutional powers and functions, albeit with limited financial and human resources in a severely constrained macro-economic environment.

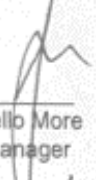
I am pleased to report that despite this, we have performed well in relation to creating a sustainable municipal institution that renders good quality services, promotes economic development and maintains stringent governance and financial management controls. This is seen with the appointments of permanent senior managers and this brings a much-needed stability for the institution.

The Municipality is the sphere of government closest to the people, and as such, the community look to us for all their needs, irrespective of whether such needs fall within our mandate or that of Provincial or National Government.

This necessitates the fostering of good relations and co-operative governance to ensure that all our community's needs are addressed. I would like to thank all Provincial and National Departments for their ongoing support. Despite the municipality's financial position, the Municipality continues to address its staff productivity, remain committed to implementing the financial recovery plan to ensure our financial sustainability, and in return we are able to render quality services which are value for money and in return to boost the municipality's collection rate.

To ensure that we achieve our strategic objectives we implement an effective, efficient and transparent systems of enterprise-wide risk management and for the year under review all identified strategic risks were monitored in a comprehensive and integrated manner.

In conclusion, I would like to extend our warmest appreciation to our Community, Councillors, Ward Committee members as well as the management team and their respective staff for their contribution to deliver on our vision of a city that is '... globally safe and attractive to live, work and invest in'.



Mr. Sello More
City Manager

1.1 Mangaung's Vision

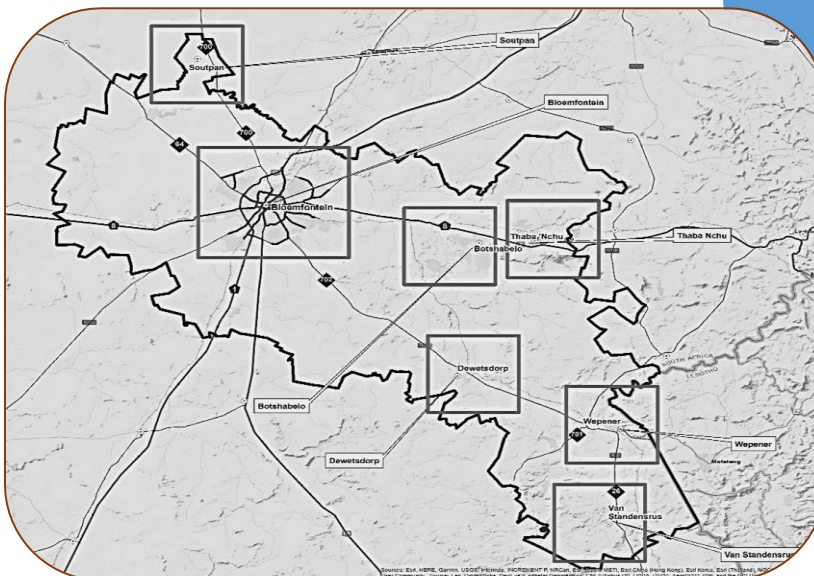
A city that is

'... globally safe and attractive to live, work and invest in'

1.2 Mission Statement

- Providing democratic and accountable government for local communities;
- Ensuring the provision of services to Municipality's communities in a sustainable manner;
- Promoting social and economic development to the residents of the Mangaung;
- Promoting safe and healthy environment; and
- Encouraging the involvement of communities and community organisations in the matters of local government

1.3 Mangaung Population



Mangaung, in the Free State, has an area of 9,899 km² and is conveniently situated near the main transport networks including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Bloemfontein to Lesotho in the east and with the Northern Cape in the west).

According to Census 2022, Mangaung Metropolitan Municipality accounts for a total population of 811,000 and is almost a quarter of the total population of the Free State Province, which is the most populous region in the Free State Province for 2022.

Mangaung Metropolitan Municipality is comprised of 229 000 households.

1.4 Socio Economic Status

With a GDP of R 123 billion in 2021 (up from R 67.5 billion in 2011), the Mangaung Metropolitan Municipality contributed 39.73% to the Free State Province GDP of R 309 billion in 2021 increasing in the share of the Free State from 39.59% in 2011. The Mangaung Metropolitan Municipality contributes 1.97% to the GDP of South Africa which had a total GDP of R 6.23 trillion in 2021 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 2.03% to South Africa, but it is lower than the peak of 2.04% in 2015.

Table 1: Number of economically active persons in Mangaung

| Area | Male | Female | Total |
|-----------------|---------|---------|---------|
| Botshabelo | 51 026 | 54 758 | 105 784 |
| Bloemfontein | 103 270 | 103 198 | 206 468 |
| Thaba Nchu | 34 084 | 34 557 | 68 641 |
| Soutpan | 1 003 | 895 | 1 898 |
| Dewetsdorp | 14 297 | 13 200 | 27 497 |
| Wepener | 13 288 | 10 998 | 24 286 |
| Van Stadensburg | 2 945 | 1 900 | 4 845 |

In 2021, the Mangaung Metropolitan Municipality achieved an annual growth rate of 3.87% which is a slightly higher GDP growth than the Free State Province's 3.57%, and is lower than that of South Africa, where the 2021 GDP growth rate was 4.91%. Contrary to the short-term growth rate of 2021, the longer-term average growth rate for Mangaung (0.87%) is very similar than that of South Africa (0.95%).

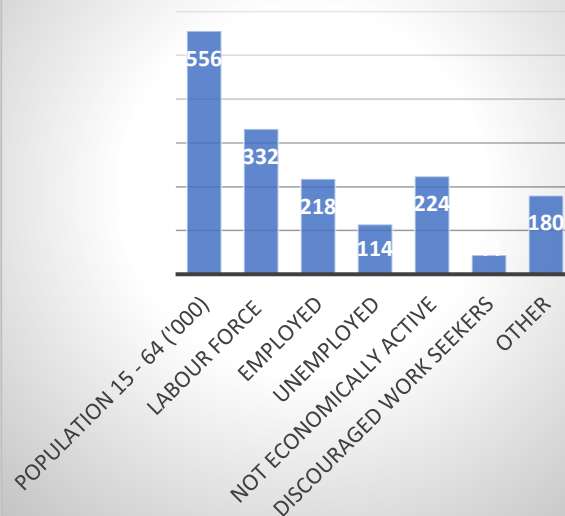
Table 2: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MANGAUNG METROPOLITAN MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]

| | Mangaung | Free | National | MAN as | MAN as % |
|------------------|----------|-------|----------|----------|-------------|
| | | State | Total | % of | of national |
| | | | | province | |
| Agriculture | 2.6 | 18.4 | 152.8 | 14.3% | 1.72% |
| Mining | 1.6 | 28.3 | 474.9 | 5.5% | 0.33% |
| Manufacturing | 5.5 | 27.2 | 729.8 | 20.0% | 0.75% |
| Electricity | 2.6 | 9.1 | 171.7 | 28.5% | 1.51% |
| Construction | 2.1 | 4.7 | 141.0 | 44.1% | 1.47% |
| Trade | 17.0 | 34.9 | 751.3 | 48.7% | 2.26% |
| Transport | 11.8 | 21.4 | 397.8 | 55.1% | 2.96% |
| Finance | 28.7 | 56.3 | 1,320.5 | 51.0% | 2.17% |
| Community | 40.6 | 77.1 | 1,432.9 | 52.7% | 2.84% |
| services | | | | | |
| Total Industries | 112.4 | 277.4 | 5,572.6 | 40.5% | 2.02% |

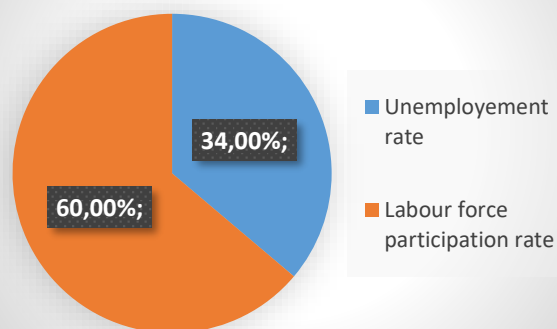
Below figures shows the 2023 Quarter 3 labour force survey by Stats SA provide details in relation to active labour participation. Between the age population of 15-64 218 000 are employed, while 114 000 is unemployed. Moreover, 224 000 are not economically active and 44 000 are discouraged work seekers.

The unemployment rate for quarter 3 is sitting at 34% and Labour force participation at 64%.

2023 Stats SA: Quarter 3 Labour Force Survey



2023 QLFS



1.5 Relative importance of MMM economy

The City is ardent to create an environment that promotes the development of the local economy

- Regulatory frameworks that is conducive
- Facilitate business that is responsive
- Create new investment opportunities at the Industrial Zones, Urban Development Zone (UDZ) and Corridors
- Invest in physical infrastructure.

Furthermore, the following is prioritized to facilitate job creation initiatives, expanded value chains, development of informal economy, expanded public works programmes, Tourism Development, Rural Development, Sector Development (manufacturing, medical and pharmaceutical, Knowledge and innovation, Transport and logistics) and the Economic Development Strategy (EDS) highlights key programmes Industrial Cluster Development and Sector Development, Agricultural Development Programmes, Business Expansion and Retention, Trade and Investment Promotion Programme, Tourism Development Programme.

1.6 Municipal functions per departments and opportunities

1.6.1 Planning

To plan for livable and sustainable urban and regional communities, to rectify the spatial inequalities caused by previous laws, promote social and economic inclusion and to promote optimal use of land within a political, social, cultural, environmental and economic context.

Furthermore, it applies all Legislation and Municipal By-Laws, such as Spatial Planning and Land Use Management Act (SPLUMA), 16 OF 2013 and the Spatial Development Framework (SDF) is the Key planning instrument and a component of the Integrated Development Plan (IDP) (chapter 5 of the IDP) that guides and informs all the decisions for the future land development within the municipal area of jurisdiction. Moreover, it has in place the Regional Structure Plans (RSP) and Land Use Management Scheme (LUMS).

Geographic Information Service (GIS) is defined as the information system designed to input, manage, update, analyse and present spatially related information collected and managed by the Municipality.

The objectives are to share spatial information and to promote the use of geographic information, to ensure service excellence within and around the Municipality. Moreover, to stimulate integrated and sustainable economic development, improve and sustain financial, human resource and management excellence; and to evolve institutional excellence by institutional reengineering, and effective long range development planning.

1.6.2 Economic and Rural Development

The Directorate Economic and Rural Development core focus areas is to stimulate and facilitate economic growth and development in the City by concentrating on cultivating a positive investment climate, enhancing the City Tourism potential, promoting and mainstreaming Small Medium and Micro Enterprises (SMME) and advancing the holistic development of our rural settings.

Investment Promotion: This component focuses on facilitation and mobilization of domestic and foreign private investment in the City that progressively contributes to the economic development and sustainability of the Municipality and its citizenry. In particular, key activities look at promoting

the City as an attractive investment destination and embedding friendly and easy investment business processes to land and fast-track investments.

Tourism: The promotion of the City as a prime tourism destination is key in the economic growth and development of all the seven geographic areas of the City. This is facilitated through packaging and marketing the leisure, business, heritage, cultural and events tourism assets of the City.

SMME Development: The role of the unit is to facilitate the development and mainstreaming of small, medium enterprises through support and provision of information. In partnership with other government departments and private sector the component focuses on skills development, access to opportunities including funding.

Rural Development: The component focuses on provision of holistic socio-economic development opportunities to the rural areas of the City so as to bridge the rural-urban divide.

1.6.3 Engineering Services

The Municipality is dedicated to upgrading road/stormwater and water/sanitation infrastructure. However, there is a backlog regarding the latter services. The Municipality is moving forward with the finalization of the Botshabelo, and phase 3 of Thaba Nchu Wastewater Treatment Works (WWTW) and to speed up the recycling of wastewater at Maselspoort Water Treatment Works.

Roads

The Municipality has a Road Asset Management System, which can help with road-maintenance planning. However, there is a lot of work that needs to be done to ensure that operations and maintenance are undertaken in a manner that would satisfy the community and other stakeholders. RAMS avails data, but there is a need for management to understand what to do with the data collected and the maintenance plans developed. The holistic approach ensuring budget and resources are better catered should be pursued.

The City must prioritise the implementation of Cities' Infrastructure Delivery and Management System (CIDMS) which, is a fully compliant SANS 55001 asset management system specifically designed for cities with large and varied immovable asset portfolios of asset management system and processes.

Based on the reported, researched and observed reasons of poor maintenance of roads, it can be argued that many municipalities in South Africa, including Mangaung Metro Municipality, are not prioritizing effective asset management; they are operating on a reactive basis for road network maintenance. CIDMS can be of paramount importance in bettering poor maintenance.

The City does take cognisance that infrastructure that is reliable and accessible is essential for social and economic development. It helps to increase production, reduces travel time and expenses, and helps to generate employment and bring communities together. The world's first economic and social network is the road network.

It is the overall aim of this plan to accomplish the following:

- one of the main strategies to prolong the life of the paved roads is to delay the need for extensive repair.
- to build or repair roads when necessary
- to verify that the functional class of the road is consistent with road standards.

Stormwater

Currently, stormwater service is not included into the Municipality's level of service. Whenever roads are upgraded, the building of stormwater infrastructure is almost usually part of the project. Stormwater infrastructure maintenance is conducted in a responsive way, and stormwater management is based on these four principles:

- The necessity to safeguard the public's health, welfare, and safety, as well as to safeguard properties from flood risks, via the safe routing and discharge of rainwater.
- The possibility of conserving water and making it accessible for public use.
- The need of achieving economic growth while, maintaining a sustainable environment.
- The goal to offer the most effective techniques for regulating runoff in such a way, that the primary beneficiaries pay a price commensurate with their potential advantages.

Prioritization of CIDMS implementation will assist the City in managing the stormwater systems better than the responsive approach. The City is currently undertaking condition assessments of stormwater network with practical maintenance plans planned to follow condition assessments.

Water

The Municipality is both a Water Services Authority and a Water Service Provider, and as such is obligated to carry out its duty of supplying its residents with safe and dependable drinking water.

The Water Services Authority (WSA) is responsible for developing a formal Water Services Development Plan (WSDP) that includes information about the area's physical characteristics, socio-economic characteristics, existing infrastructure, and water use, as well as a long-term water services plan with a five-year implementation timeline.

The WSDP is an integral component of a WSA's Integrated Development Plan (IDP) and should be developed concurrently with the IDP. The report's main findings are included in the Mangaung Bulk Water Augmentation Programme (MBWAP), since they impact and inform short-, medium-, and long-term planning for Mangaung's water sources and delivery. This may be ascribed to domestic services – basic and higher levels of care – as well as growth and development-related services such as schools, clinics, and hospitals.

As part of the Municipality Bulk Water Augmentation Program, a study was commissioned that determined the present supply system's capacity is 187ml/day, compared to 218ml/day when the system is operating normally. This implies a 60ml/day supply deficit at the moment. As a result, water conservation and demand management, as well as water re-use projects and infrastructure upgrades, are required.

Based on the above, MMM takes responsibility to strengthen water security, supply assurance, and infrastructural capacity in order to handle existing backlogs and future demands.

Sanitation

In terms of sanitation, a significant number of households (84%) have access to facilities that exceed the level set by the Reconstruction and Development Programmes (RDP's) (VIP toilet and higher). A further 10% use pit toilets without ventilation, while 6% use bucket toilets or have no facilities. Backlogs in this region are particularly severe in rural places such as Botshabelo and Thaba-Nchu.

The Municipality now has 8.5 million litres of spare capacity to support its primary programs such as the VIP and Bucket Eradication Program and the Catalyst Development Program. The goal is to reduce the number of sewer

pump stations by replacing them with gravitational pipes and focusing on preventive maintenance.

1.6.4 Social Services

The Directorate: Social Services is one of the largest and most diverse Directorate in the City. The Directorate finds itself at the coalface of service delivery challenges ranging from "soft" / social matters to "hard" life and death scenarios. These diverse community needs demand focus and continued attention in the City. The office of the acting Head: Social Services is responsible for the management and oversight of the Directorate to ensure compliance with / execution of the IDP, SDBIP (Quarterly, Mid- term, Annual reports), budget spending and adherence to control measures.

The Department is also responsible for the promotion of literacy in communities through ensuring access to library material, marketing of the library services and offering library outreach programmes to communities. Literacy in communities is promoted through ensuring access to library material, marketing of the library services and offering library outreach programmes

The plight of vulnerable groups such as street children, people with disabilities, the elderly and children are priorities for the Directorate. Poverty alleviation through community projects and the promotion of arts and cultural programmes are also areas of focus for the Directorate.

Environmental Health Services within the Municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003), Cosmetic and Disinfectants Act (No 54 of 1972) and the Business Act (No 71 of 1991) to ensure the sustainable wellbeing of communities.

Render Municipal Health Services as required in terms of Legislation:

- Water Quality
- Food Control
- Waste Management
- Pollution Control
- Surveillance of Premises
- Pest & Vector Control
- Burial of unidentified Bodies (State Mortuary)
- Communicable Diseases Control
- Chemical Safety

Micro-Laboratory

Testing of amongst others, the drinking water, milk, sewage and surface swabs, must constantly be conducted in order to properly monitor the health and safety of the communities in the City.

Regular daily testing of the Bloemfontein reservoirs (Brandkop and Hamilton) and other reservoirs surrounding Bloemfontein must resume to ensure water safety.

Sport and Recreation South Africa has opted to only engage with recognized legitimate structures. Participants sports are required to be members of such structures. Likewise, the Directorate prefers to engage federations and not individuals. Sport programs are the competency of the various federations.

Sports development programmes are presented in areas where they were historically weak.

The programs amongst others includes:

- Active recreation (Kasi Wheel-Chair Race; Mangaung Relay Extravaganza; Aged Sport Day; Mandela View (Heritage Fun Run)
- Community Sport (Women's Sport Day; Youth Sport Festival; Rural Sport Festival; Disability Sports Day; Learn to Swim; OR Tambo Games; Rose Sport Festival)
- Sport Development (Wrestling Dev Games; Cricket Development League; SAFA Dev League; Swimming, Netball, Athletics, etc.)

The City's facilities plan is focused on:

- Refurbishing/rebuilding old sport facilities in the townships.
- Upgrading of existing facilities.
- Building of new facilities.

Art & Culture

- To ensure co-ordination and promotion of Art, Culture and Heritage activities.
- To preserve, protect and conserve Heritage Resources
- Management of Initiation Schools in compliance with Free State Initiation School Health Act no 1 of 2004.

The Sub – Directorate Emergency Services (Fire and Rescue) is responsible for the provision of emergency response to fires and incidents requiring the rescue of humans and animals. Communities are also protected against fire by pro – active approaches which includes, fire safety compliance and public education and awareness.

The Service Delivery functions of the Emergency Services are as follows:

Preventing fire through statutory fire safety

- Scrutiny of building plans
- Conducting inspections to ensure compliance with safety standards
- Conducting fire investigations to determine causes of fires
- Certification of premises and vehicles for storage of flammable substance

Protecting against fire through education and skills development

- Basic training of recruits in respect of fire, rescue, hazardous materials, and life support
- Advanced / specialized training in respect of fire, rescue, and hazardous materials
- Delivery of public education programs
- Fire Service Museum

Responding to fires and emergencies

- Fire suppression
- Rescue of humans and animals from danger
- Dealing with hazardous materials
- Public displays / station visits
- Maintenance of vehicles, equipment, and hydrants

The Disaster Management Sub – Directorate performs its functions and duties in accordance with the Disaster Management Act 2005 (No 57 of 2002). The Mangaung Disaster Management Centre is the focal point for all disaster management related activities. The Centre renders a critical service to the community relating to emergency call receiving and resource dispatching all types of emergencies and disaster incidents. Call Centre Operators are deployed 24 / 7 on a shift system.

The function is governed by:

- Disaster Management Act, 57 of 2002.

The Act provides for:

- An integrated and coordinated Disaster Management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.
- The establishment of national, provincial, and municipal disaster management centers.
- Disaster Management volunteers

Constitution of South Africa, Act 108 of 1998.

- Schedules 4 and 5 of Part B of the Constitution require local government to provide functions which are closely linked to disaster risk management.

Disaster Management: Service Delivery Activities

- Emergency Control Centre receives and dispatch emergency distress calls relating to fire, rescue, traffic, and humanitarian services. Dispatch to all the relevant line functionaries.
- Conduct assessments of individual properties affected by unplanned disaster related occurrences (e.g., severe weather, fire, etc)
- Facilitate immediate relief for affected communities through involvement of MMM directorates, Prov. Departments, External stakeholders (Red Cross and etc)
- Conduct Safety and Grading assessment in terms of the SA Sports & Recreation Events Act (**SASREA Act**)
- Conduct public education and information sessions
- Participate during events in the Joint Operations Centre or Venue Operating Centre.
- Compilation / updating / review of contingency plans of municipal premises, entities like businesses, health care facilities, educational institutions etc.
- Conduct risk reduction assessments of vulnerable areas relating to disaster risks (floods).
- Participate in multi-disciplinary structures such as Provincial Advisory Forum, Provincial and District Priority Committees as well as National Key Points which involved role players such as Emergency Medical Services, Fire and Rescue, SAPS, and South African Air Force.
- Identify, evaluate and monitor hazards and vulnerabilities within municipal areas.
- Joint participation in drills or mock exercises to instill preparedness and easy evacuation in high-risk buildings within Metro.
- Plays an advisory role to municipal Executives in terms of all disasters – natural and human induced ones.
- Advocate for risk development within Metro areas.

The main objective of the Sub – Directorate Parks and Cemeteries is to provide a clean, green, and healthy environment to the residents of Mangaung. The unit is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, fire belts and City gardens, and conservation of the natural resources of MMM. Sub-directorate is also responsible for the provision of Cemetery and Crematoria Services, as well as responsible for the management of the Bloemfontein Zoo and the Kwaggafontein Game farm.

Key service delivery areas are:

- Parks and open space management and maintenance of 152 developed parks, 10 City entrances and 25 000 hectare of open areas / veld areas and 16 operational Cemeteries
- Cemetery Management
- Zoo and Kwaggafontein Game Farm Management
- Natural Resource Management / Nature Conservation

Broad Functioning of the Directorate

The Directorate Social Services on the one extreme is expected to cater for children in their early childhood development phase and on the other extreme to rescue persons or animals from danger. In between these two diverse poles other aspects like access to library material, ensuring safe drinking water by testing, to name only some functions, are scattered / dispersed.

This diverse basket of functions "is carried" with extremely limited, and in some instances simply totally inadequate, resources.

The Directorate aims to deliver on its diverse mandate by balancing / juggling / directing available resources to match the constantly changing service delivery challenges / expectations.

Challenges

- Budget constraints
- High vacancy rate
- Lack of tools of trade
- Closure of the drama library – Need two librarians to be open
- Closure of the Zoo
- Requesting Wi-Fi in all libraries
- Lack of medical consumables
- Shortage of sports equipment
- Lack of maintenance of buildings
- Air quality station decommissioned
- Pesticides and many more
- Finalisation of the procurement processes on time delays the completion of a number of capital projects on time.

1.6.5 Municipal Police Services

The Traffic Division of the Sub – Directorate Public Safety/ Municipal Police is responsible to ensure a free flow of traffic and the enforcement of applicable legislation that governs road usage.

The enforcement of legislation relating to road traffic is governed by the provisions of the Criminal Procedure Act, No 51 of 1977. The Traffic Division is responsible for the enforcement of traffic rules and regulations in the City, as well as by laws.

Road rehabilitation projects have negatively impeded the normal flow of traffic and overstretched the available resources hampering effective law enforcement to ensure free flow of traffic at strategic locations where traffic congestion is experienced.

The council has approved a standard operating procedure for management of traffic fines to tighten internal control. The total / entire traffic fine process must be executed in accordance with the Criminal Procedure Act. Unlike other service charges (rates, water and electricity) where payment can be enticed by cutting or restricting a service traffic fine can only be collected within the parameters of the Criminal Procedure Act.

Mangaung Municipality is one of seven accredited traffic training centers in the country and over the years traffic officers have completed the training program to meet minimum requirements for appointment as a traffic officer.

Enforcement of traffic offences has effectively collapsed. The intensified road refurbishment projects and the new areas developed within Mangaung have diluted the visibility of traffic officers. The prevailing situation can only be addressed through the recruitment of traffic officers.

Law Enforcement Division

Law Enforcement is responsible for the enforcement of by – laws and to provide safety support to other internal and external role players. Moreover, the Municipal Law Enforcement Division is responsible for the minimisation of security risks, threats, crime, and the enforcement of applicable laws and by laws.

Predicament for achieving the plan

High vacancy rate at Traffic and Law Enforcement (Operational personnel and Administration), unfunded mandate, installation of CCTV cameras at crime hot spots, installation of alarm systems in all Municipal buildings, insufficient budget for Private Security, maintenance of access control system at parking garage, non – allocation of budget for parking meter installation, non – allocation of budget for uniform, lack of ammunition for firearm competency training for traffic and law enforcement personnel and insufficient budget for purchasing of traffic fine books. Mostly frustrating is the protracted procurement processes of the Municipality.

Resources needed for effective functioning of the Sub Directorate are as follows:

- ICT equipment
- Patrol vehicles Traffic
- Patrol vehicles Law enforcement
- K 78 Roadblock trailer
- PPE (Uniform and riot gear, shields and bullet proof vests)
- Lack of staff (Traffic guards, traffic officers, admin support and general workers parking garage, traffic wardens CBD)
- Lack of office space
- Lack of firearms and holsters
- Ammunition for firearm competency training
- Fixed traffic speed law enforcement cameras
- Maintenance budget for access control system at parking garage
- Funding for procurement of CCTV cameras at new crime hot spots and replacement of outdated / obsolete cameras
- Tools of trade, torches, traffic cones, measuring wheel tapes, tyre depth measuring devices and marker for road accidents

1.6.6 Finance

The Municipality has created, evaluated, and approved policies and procedures, which are now being implemented. Additionally, it has accepted and implemented new performance reforms at all levels, as outlined in MFMA Circular No. 88, and its budgeting and reporting systems are compatible with the Municipal Standard Chart of Accounts (mSCOA).

A strategic overview of revenue collection and expenditure is being implemented, and the Municipality is ensuring prudent financial management and fiscal discipline by establishing and reviewing internal controls with various oversight committees and strengthening financial management capacity. Credit control procedures will be tightened further to strengthen the Municipality's financial liquidity situation.

The Municipality's attention and efforts will need to be concentrated on executing the Financial Recovery Plan, Revenue Enhancement plan, cost

reduction measures, and efficiency improvements to prevent waste. This is expressed in the following manner:

- Utilization of cutting-edge technologies to monitor telephone usage;
- Overtime management and supervision by supervisors and management;
- Cost monitoring for information and communication technologies (ICT);
- Water demand initiatives are being implemented to help minimize water loss.
- Cost savings on events, conferences, meetings, workshops, trainings, and seminars, among other things;
- Conduct a review of the travel policy and ensure that it adheres to MFMA Circular 82.
- Gradual transition from printed to electronic declarations
- Reduce the cost of consulting and contractual services;
- Creating a donation policy
- Examine outsourcing of security services, trash disposal, and lawn care, among other things.
- Procurement that is cost effective
- Internal control rollout to user departments to monitor consumables expenditures such as fuel, printer paper, and toilet paper.

1.6.7 Human Settlement

The strategic goal is to enhance the quality of life of households' life. In accordance with this, the Metro is concentrating its efforts on improving the level of services of households, providing security of tenure, and upgrading existing informal settlements and the delivery of Catalytic Programs for the implementation of Integrated Human Sustainable Development. Additionally, the Metro concentrated on decreasing the housing backlog and expanding housing options.

The growth of human settlements in the Municipality is built on three basic pillars: the human settlements development logic, the mixed development delivery vehicle, and the plan for upgrading informal settlements. All of the Municipality's catalytic initiatives have used a mixed development strategy. The RRRIC Strategy, abbreviated for Residential, Recreational, Retail, Industrial, and Community Amenities, is a critical component of this delivery vehicle.

The Municipality's mission statement includes the goal of "building wealthy, liveable, and inclusive living environments with an abundance of social and recreational facilities." These goals serve as a critical guide in providing municipal services, housing and supporting facilities, as well as possibilities for economic growth to all residents.

1.6.8 Centlec

The Municipal Entity is mandated to provide electricity services to all its customers. As the electricity distribution service provider of the MMM, the municipal entity's core competency is to purchase, distribute and sell electricity within its geographical footprint.

CENTLEC (SOC) Ltd was established as a municipal entity wholly owned by MMM in terms of the Municipal Systems Act (Act 32 of 2000) and the Companies Act, (Act 71 of 2008).

Electricity distribution/energy services: the municipal entity distributes electricity to Mangaung, Kopanong and Mohokare municipalities. The municipal entity purchases its energy from Eskom at 25 supply points in 18 towns in the Southern Free State and the Mangaung supply area.

Construction of electrical networks: All new electrification networks and upgrading of existing networks are handled by the municipal entity's design and construction sections, and where additional capacity is required, it is done through the supply chain processes and the appointment of private companies.

Operation, maintenance, and extension of networks: The maintenance of electricity distribution networks form a large part of the municipal entity's operations. A 24-hour standby service ensures that customers are not inconvenienced by long power outages. Ongoing evaluation is performed on existing networks to detect any overloading or failure, and this is addressed with the upgrading and/or extension of the network.

Metering, pre-payment vending and billing services: Modern metering systems are employed to meter the various categories of customers. Pre-payment and credit metering systems are in use. Extensive pre-payment vending facilities are available to customers to always ensure convenience and availability. Credit meter reading and billing have been done in-house from 01 July 2011 to date.

The Municipal Entity has approximately 184 458 active customers within Mangaung Metropolitan Municipality, ranging from domestic to commercial and industrial properties, as detailed below. For Southern Free State the total number of active customers is 14 001. The number of customers has increased slightly compared to the previous year due to new connections.

1.6.9 Solid Waste and Fleet Management

Solid Waste Management's responsibility includes managing all the waste functions in the waste value chain including public cleansing, door to door domestic and trade waste collection and management of the landfill sites to protect the environment and enhance the health of the communities of Mangaung Municipality, by providing reasonable measures for the prevention of pollution and ecological degradation. The Department is also responsible for education, awareness and compliance although the Department is presently unable to enforce the by-laws due to lack of capacity.

The main objective is to improve service delivery by increasing access to refuse removal services to communities. Waste Management is also a Constitutional Mandate through the Constitution of South Africa (Act 108 of 1996) - The right to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (section 24 of Chapter 2).

It is a requirement of the National Environmental Management: Waste Act (Act No 59 of 2008) (hereafter referred to as the Waste Act) in Section 11 that each Municipality must develop an Integrated Waste Management Plan (IWMP). An IWMP provides a framework within which local municipalities can deliver a waste management service to all residents and businesses.

The Fleet Division is centralized service and responsible to make vehicles available to all Directorates of the Municipality. The Fleet Division must ensure that, on daily basis there are reliable, roadworthy vehicles to address service delivery issues. Furthermore, there should also be vehicles for monitoring thereof. The vehicles may be sourced inhouse or outsourced depending on the circumstances at the time.

1.6.10 Office of the City Manager

The function and responsibility of the City Manager is cited in the Municipal Systems Act, section 55 as outlined below:

(1) As head of administration the municipal manager of a Municipality is, subject to the policy directions of the municipal Council, responsible and accountable for:

- (a) the formation and development of an economical, effective, efficient, and accountable administration
 - (i) equipped to carry out the task of implementing the Municipality's integrated development plan in accordance with Chapter 5;
 - (ii) operating in accordance with the Municipality's performance management system in accordance with Chapter 6; and
 - (iii) responsive to the needs of the local community to participate in the affairs of the Municipality;
- (b) the management of the Municipality's administration in accordance with this Act and other legislation applicable to the Municipality
- (c) the implementation of the Municipality's integrated development plan, and the monitoring of progress with implementation of the plan;
- (d) the management of the provision of services to the local community in a sustainable and equitable manner;
- (e) the appointment of staff other than those referred to in section 56(cz), subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
- (f) the management, effective utilisation and training of staff
- (g) the maintenance of discipline of staff
- (h) the promotion of sound labour relations and compliance by the Municipality with applicable labour legislation;
- (i) advising the political structures and political office bearers of the Municipality
- (j) managing communications between the Municipality's administration and its political structures and political office bearers;
- (k) carrying out the decisions of the political structures and political office bearers of the Municipality;
- (l) the administration and implementation of the Municipality's by-laws and other legislation;
- (m) the exercise of any powers and the performance of any duties delegated by the municipal Council, or sub-delegated by

other delegating authorities of the Municipality, to the municipal manager in terms of section 59:

- (n) facilitating participation by the local community in the affairs of the Municipality;
- (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed;
- (p) the implementation of national and provincial legislation applicable to the Municipality; and
- (q) the performance of any other function that may be assigned by the Municipal Council.

1.6.11 Corporate Services

Corporate Services Directorate is mainly an internally focused support function and gives strategic support to core service delivery line departments. It plays a critical role in ensuring that we have the right organizational processes to enable the delivery of enhanced service delivery to the community. In the main Corporate Services deals with the following key municipal administrative and governance processes and areas:

- Human Resource Management (Benefits Administration, Performance Improvement, Employment, Job Evaluation, Payroll, Benefits Administration)
- Human Resource Development (Traffic Training, Skills Development)
- Occupational Health and Wellness
- Labour Relations
- Legal Services
- Communications
- Facilities Management
- Information Communication and Technology
- Committee Services

Moreover, the Employment Equity Policy (EEP) is set to provide an organisational framework and basic strategies for the development and implementation of Municipality's employment equity programme, in compliance with the prescripts of the Employment Equity Act (EEA), and to further provide guidance for the development of suitable employment equity plans for all employees.

1.7 Overall MMM Service Delivery Overview for 2022/2023

The following section will provide an overall overview of the Municipality service delivery performance for the 2022/2023 financial year by the departments.

1.7.1 Planning Department

The Fresh Produce Market continues to be one of the important revenue sources of the Municipality. Over the last three financial years, it has managed to exceed its revenue targets.

It continues to play its role in the Municipality of socio-economic development. It still an important player in job creation in the small business sector in the region and beyond, providing food security and a hub of economic activity among various stakeholders in the Fresh Produce Market industry.

For the last three years, the Mangaung Fresh Produce Market has consistently held position four in the country according to data provided by Fresh Mark Systems, in terms of both the annual turnover generated and the mass volume of produce sold. The Fresh Produce Market has been successful to form working partnership with SAPS in the last financial year. This partnership has been able to drastically reduce the incidents of crime in the Market. This was done through regular search a seizer operation by the SAPS on the Market and daily patrols.

In the last two years, the Fresh Produce Market has been able to form a working partnership with the Free State Department of Agriculture. This partnership has been able to introduce learners in the field of Agriculture and emerging farmers to the Fresh Produce Market, as a place they can do business. This has culminated in the Department committing to inject funds in the upgrade of the Fresh Produce Market facility. This commitment is yet to be realised.

Moreover, 6 township establishment planning process are almost completed. 27 Municipal Planning Tribunal (MPT) decision letter were completed with 8 meeting being held. Lastly, 4 Educational and awareness programs completed and 4 Compliance Audits.

Challenges are with the deferment of projects and budget constraints.

1.7.2 Economic and Rural Development Department

Naval Hill Gate Design and Upgrade

All designs and planning studies completed for project implementation.

Klein Magasa Heritage Precinct Rehabilitation

All designs and heritage studies completed for project implementation. Batho is a historical urban landscape that came into existence after the displacement of the residents of Waaihoek. This specific project has a rich heritage content and involves the restoration and upgrade of Klein Magasa Precinct.

Lastly, the Department continues to provide boreholes and windmills.

Challenges are amongst others, budget constraints.

1.7.3 Engineering Services Department

Potable Water Service

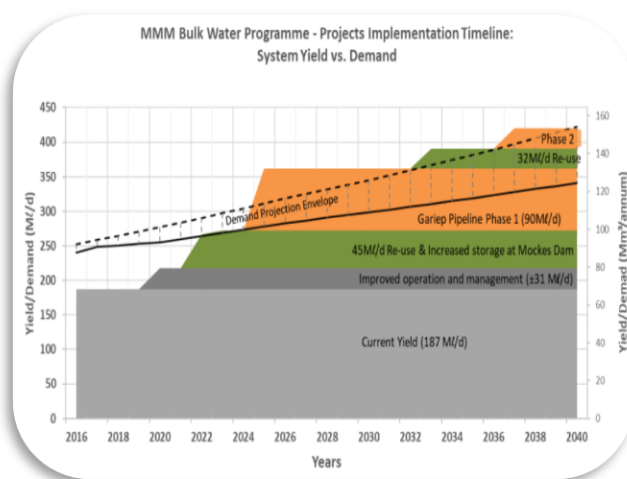
The reliability and security of water supply remain a considerable challenge. The theoretical water supply deficit is 60 Mega litres per day.

Water Security

A three-pronged approach has been adopted by MMM to address current and long-term water security concerns, namely:

1. Addressing current water distribution system inefficiencies through prioritising Water Conservation Demand Management efforts (discussed in the following sub-section)
2. Implementing the Maselspoort Water Reuse Project to address current water security backlogs.
3. Implementing the Gariep Water Supply Augmentation Project to address future water security requirements.

The Municipality budgeted for the wastewater reclamation (re-use) project as part of the interventions to address water security. The project will increase water supply yield by 77 Ml/day. The specific project under water re-use is Maselspoort gravity line to Mockes dam (which is currently utilised as raw water storage), Pump station, rising main, upgrading of Mockes dam, gravity line to North Eastern WWTW and upgrading of Maselspoort Water Treatment works.



Water Conservation and Water Demand Management (WC/WDM)

The target for WC/DM programme was not achieved due to, amongst others, the delayed procurement process and contractual matters. The WC/WDM projects and activities are targeted at addressing both cost containment and revenue collection.

Water Refurbishment Programme

The Municipality embarked on the refurbishment of its water assets, to ensure the reliability of the water supply as prescribed in the Water Services Act. Some of the projects were affected by community disruptions (Business Forums) that demanded sub-contracting opportunities. The details of the projects are as follows:

- (i) Hamilton Park Pump station. This project will stabilise the water supply to the northern side of the Municipality. There is currently a single pump that is operational. The project is in the documentation stage and is planned for construction in the 2022/2023 financial year.
- (ii) Refurbishment of Krugersdrift Water Treatment Works (WTW). The project will stabilise the Water Supply to Soutpan.
- (iii) Pellissier reservoir. The project is at the feasibility stage and seeks to address water supply pressure challenges around Pellissier

- (iv) Real loss reduction programme. The project is earmarked to reduce water losses on our network. The Municipality completed all planned major refurbishment work.

Water Maintenance Programme

The Water Maintenance Programme encompasses the repair of reticulation leakages, pipe bursts and sealing and cleaning of reservoirs. The Municipality did not achieve its target of attending all complaints within 24 hours as prescribed under MFMA Circular 88. The main causes of unsatisfactory performance are the lack of tools, equipment, budget and human resources.

Sanitation

The Municipality is faced with a massive backlog on waterborne sanitation, refurbishment of assets, and bulk infrastructure and maintenance provision. Below are programmes and projects, that were budgeted for in the 2022/2023 financial year, to accelerate eradication of these backlogs.

Refurbishment of Sewer Systems

The challenges in regard to sewer system is still a huge challenge and the City has put in place a plan to curb it.

Bulk Sanitation Infrastructure

The City plans to upgrade its Wastewater Treatment Works (WWTW) by 75 Mega litres per day capacity. The overall programme will encompass the North East WWTW (30 Mega litres per day), Sterkwater WWTW (13 Mega litres per day), Botshabelo WWTW (20 Mega litres per day) and Thaba Nchu WWTW (12 Mega litres Per day).

The other bulk sanitation project that was planned for 2022/2023 IDP, was the main outfall sewer in the Botshabelo region, which is currently flowing at full capacity. This means that there are no new connections that can be achieved until this bulk sewer line is upgraded. The project is at the design stage and planned for construction in the 2022/2023 financial year.

Waterborne Sanitation Backlog

The Municipality decided to convert all Ventilated Improved Pit (VIP) latrines, unimproved latrines and buckets into a full waterborne system. The City still has a massive backlog due to, amongst others, bulk constraints and budget. The budget allocated for the programme was significantly small; hence it was moved to cover the deficit under the bulk infrastructure.

Sewer Maintenance

The Sewer Maintenance Programme encompasses the unblocking of sewer, sweeping sewer lines, and rebuilding and replacing manhole covers. The Municipality did not achieve its target of attending all complaints within 48 hours, as prescribed under MFMA Circular 88. The main causes of unsatisfactory performance are the lack of tools, equipment, budget and human resources.

Roads and Stormwater

Operational budget

Under operations and maintenance, the Municipality had targeted to undertake maintenance of unsurfaced roads and the municipality achieved 42.4%. The target was planned but due to budget constraints and an unreliable fleet, not all roads were completed as planned.

For surfaced roads, the City had a programme of resealing. The targets were set after consideration of budget constraints and unreliable fleet. The City is still budgeting way below the recommendation of MFMA Circular 71, which recommends 8% of the value of the asset to be budgeted for maintenance.

Capital Programme

At the start of the 2022/2023 financial year, the Roads and Stormwater sub-directorate had amongst others two capital projects of catalytic nature, i.e., T1534: Vereeniging avenue extension: Bridge over rail and T1534B: Vereeniging avenue extension: Roads which are completed.

Areas that were targeted under stormwater refurbishment are Botshabelo W section, Botshabelo West, Botshabelo industrial area, fort street and Heidedal, Perish Avenue. However, only Botshabelo West and Botshabelo Section W, could realise a construction phase only with other areas realising just problem investigation. The main challenge affecting stormwater refurbishment program is constrained budget.

Challenges experienced

- Ineffective project and contract management processes.
- The Municipality has a great plan of working or supporting the Qualifying Small Enterprises (QSE) contractors, but this great plan requires the Mangaung MM to be timeous in compensating the month-to-month works. Delayed payments contribute to the delay of capital projects.
- The Municipality should invest to ensure that engineering personnel attend Continuous Professional Development (CPD) courses every year. Working with minimum creativity and confidence in your work affects the delivery thereof; projects are delayed because project managers are working, while referring more than it would benefit the projects.
- The Engineering Services or, more relevantly, Roads and Stormwater sub-directorate have high vacancy rate, which makes the personnel work on overload basis.

Proposed action

A portion of the 3% of USDG allocation should be utilised for financing the continuous professional development of the engineering services personnel.

Technical and contractual decisions that are not affecting the budget should be delegated to the Chief Technical Officer or the HOD: Engineering Services.

Vacant positions should be filled; this would assist in the implementation of projects, and it could assist in bettering the support given to the processes of procurement.

Planning of projects implementation periods should accommodate lengthy compliance requirements required by finance department.

1.7.4 Solid Waste and Fleet Management Department

Although waste collection functions were augmented by contracts that collect waste from businesses and complexes, the targeted 95% of households receiving a basic refuse removal was not achieved due to severe shortage of compaction vehicles, but only 71.8% could be achieved. Out of 47 known informal settlements one informal settlement at R Section in Botshabelo had no access to refuse removal due to non - availability of access roads. 440 Clean ups/removal of illegal dumps and 232 awareness and education sessions were conducted and 37 compliance notices in terms of the Municipality's Waste

Management by-laws were issued within 72 hours after identification of culprit /s.

The Department also benefited in the Presidential Stimulus Programme, where participants that were allocated to Solid Waste assisted with the cleaning of open spaces and public cleansing generally.

The Fleet Division has also attended to 346 vehicles brought for minor maintenance, serviced 169 vehicles, and inspected 848 vehicles for roadworthiness.

Challenges

- Lack of adequate resources to collect waste as per Collection Schedule is a huge challenge.
- The landfills not operating in line with their license/permit conditions and are therefore non-compliant. This is partially due to lack of suitable plant, equipment and skills deficit.
- Budgetary constraints.
- Finalisation of the procurement processes on time delays the completion of a number of capital projects on time.
- Delays in paying the service providers on time for service rendered.

1.7.5 Centlec Department

The Entity's efforts to realise these concrete results in line with the commitments outlined above were confronted by countless challenges. CENTLEC (SOC) Ltd suffered financial loss due to the ongoing theft of copper cables and vandalism of critical electrical infrastructure at distribution centres and substations. The institution further encountered numerous incidents of tampering, bypassing of electricity meters and illegal electricity connections. The impact of illegal connections and loadshedding has led to a decline in revenue, increased power outages and poses a threat to human lives.

The impact of cable theft was flagged and remains a core area that must be addressed. These expenses lead to high maintenance as material had to be procured for the replacement of infrastructure due to tempering and theft of electricity. CENTLEC (SOC) Ltd was negatively impacted due to a decrease of 5% in bulk energy purchases in comparison to the previous financial year. The overall bulk energy sales analysed depicts the top twenty (20) customer decline of 8.24% as compared to the previous financial year.

The Entity experienced an average increase of 9% in overall prepaid sales. This was achieved by revenue enhancement, by way of enforcing auditing of prepaid meters and rotational meter conversion to prepaid meters. The entity completed the electrification backlog of thousand one hundred and fifty-nine (2 159) household connections emanating from the previous year and including the period under review.

In addition to the above, during the 2022/2023 financial year, CENTLEC (SOC) Ltd successfully implemented a maintenance project focused on inspecting a substantial area of 505.12 kilometres of 132 kV overhead lines within the Mangaung Metropolitan Municipality (MMM) area of supply. The primary objective of this project was to minimize power outages and enhance the quality of electricity supply for all customers.

With a commitment to ensure that the strategic goals of the Integrated Development Plan (IDP) which emanates from the community aspirations are met, the entity erected and commissioned forty-seven (47) high mast lights in various wards of Mangaung Metro Municipality. These high mast lights play a crucial role in providing adequate lighting and improving the safety and visibility within the communities they serve.

As part of the routine maintenance, the Entity conducted thorough inspections of 348 DC Transformers and carried out comprehensive testing of 504 Distribution Centre Panels. These inspections and tests were undertaken to identify potential issues and proactively address them, ensuring the smooth functioning and efficiency of the distribution network.

To stay on par with the Entity's mandate, there was a need to further capacitate the Entity's workforce to allow them to be capable of delivering their responsibilities effectively. This was done by sourcing discretionary grants for twenty-five (25) employees to be enrolled for Adult Educational Training (AET). Sixty-six (66) employees enrolled on Artisan Recognition of Prior Learning (ARPL) programmes. These programmes intend to recognise the previously disadvantaged groups that are performing all the critical duties within the core functions. In addition to this, the Entity partnered with the Central University of Technology (CUT) where thirty-seven (37) students have been accommodated to date through Work Integrated Learning (WIL).

1.7.6 Social and Municipal Police Service

Social Services

Capital projects

70% of the Sub-Directorate's capital projects were executed on time and within budget.

Fire Safety

All (100%) 234 building plans submitted to the Fire and Rescue Service for scrutiny were handled within 5 working days after the plans had been received. The target was to deal with 80% of the plans within 5 working days. The aim is to ensure that developers do not experience delays in obtaining approval for construction projects.

Fire suppression

The extensive geographic area of the Municipality remains a challenge for the Fire and Rescue Service as it often translates into lengthy response times and pose a considerable veldfire risk.

(9.4 out of 10) Emergency calls received are dispatched within 3 minutes Veldfires again severely tested the mettle of the Fire and Rescue Service.

The Fire and Rescue Service, like most other municipal services, is severely affected by the limited resources available. The Metro's active participation in the Mangaung Fire Protection Association has contributed greatly to the successful managing of the veldfire challenge.

Eleven (11) campaigns on disaster risk management education and awareness campaigns conducted. 10 out of 10 (184 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. Additionally, 71 High risk premises inspected, 230 Moderate risk premises inspected, 1821 Low risk premises inspected.

1 Air Quality Station (Pelonomi) Functional, 1329 Drinking Water Samples taken, 9544 Food premises inspected, 747 Library program activities to communities and 13 Training programs on HIV/AIDS prevention.

Challenges are due to budget cuts or non-rollover of USDG funding.

Municipal Police Services

- 12 Crime Prevention activities conducted targeting known hotspots
- 12 Street trading operations conducted
- 679 Notices issued to motorists driving un-roadworthy vehicles
- 493 Notices issued to motorists driving without safety belts

1.7.7 Human Settlement Department

The Catalytic Programme is under construction in Vista Park 3 with internal services completed comprising roads, stormwater, water, and sewer. The Developer is constructing internal services including electrical infrastructure for extensions 261, 262, 263, which are identified for subsidised housing. Moreover, 100% of site establishment is complete in Vista Park 2.

The Directorate is implementing the Upgrading of Informal Settlement Programme such as provision of individual access to basic services "water and sanitation". 48 households provided with water and sewer at Thabo Mbeki and 3820 Botshabelo West Installation of water. 847 PTO and 250 title deeds were issued.

The Municipality in the new financial year has put in place measures to accelerate the programmes that were performing slowly.

1.7.8 Office of the City Manager

The Office of the City Manager has continued to operate its functions effectively. This Office comprises of the office responsible for IDP and Organisational Performance, Risk and Anti-Fraud unit, Internal Audit, Integrated Public Transport Network (IPTN), Knowledge Management, Intergovernmental and International Relations.

For the financial year under review, the Internal Audit Unit has completed 38 internal audit reviews and issued reports with recommendations to Management on internal control deficiencies found.

The Office is also responsible in ensuring that the overall performance of the Municipality is monitored, evaluated and reported according to Council, including the implementation of Circular 88. The Internal audit continues to audit all the information reported by the department and other audit related matter as per their audit plan and the Risk office ensures that all risk identified are mitigated on time. The IPTN unit is performing at 70% of its planned target. Lastly, the IGR and Knowledge Management units are functional and able to partially achieve their targets as well.

Challenges

The challenges in the City Manager's office are a lack of human resource capacity in some sub directorates. The implementation on some programmes and projects was hampered largely by delayed project payments, poor project implementation and community unrests.

Proposed Action

The Municipality in the new financial year has put in place measures to accelerate the programmes that were performing slowly, to date comprehensive engagement with the taxi industry is being implemented, the IPTN structure is being reconfigured, delayed projects are being fast-tracked etc.

1.7.9 Corporate Services Department

Committee Services:

Committee Services is a sub-directorate within the Corporate Services Department responsible for coordination of Committees of Council. The function of Committees involves primarily setting operational standards and systems towards successful achievement of meetings.

Ensures that records of the Municipality are classified in terms of records classification systems and Records Management Policy to ensure that these systems satisfy the requirements of accountability and transparency. Inspect records for disposal which are no longer required for the functional purposes of the Municipality. Ensure that records are electronically reproduced for preservation so that the requirements for archival preservation are addressed timeously.

However below are challenges identified in the Sub-Directorate:

- Number of unscheduled meetings.
- Aging staff in the Records Division and transfer of skills.
- High vacancy rate in the two (2) Division (Council Support and Translation, Records and Archives Services) within the Sub-Directorate Committee Services.
- Slow pace in moving from manual/paper systems to digitization/electronic systems.

There are however achievements with the Committee Secretariat during the 2022/2023 Financial year which are:

- Adoption of Program Schedule of Council: The Municipality adopted a program schedule for the financial year. The number of unscheduled meetings reduced to five (in the financial year. The attendance of all meetings scheduled and unscheduled at approximately 85%. Significant reduction in the number of postponed and cancelled meetings.
- Digitization/electronic system: Success in ensuring that all Committee meetings notices including the documentation are done electronically even though the system is moving at a slow pace.
- Review of the Standing Rules and Orders: The Section 79 Committee Rules is at a final stage of reviewing the Council's Standing Rules and Orders.
- Disposal of obsolete and dormant files: The dormant hard copy files had been disposed in line with our disposal authority measures about 265 linear metres was disposed during the period under review.
- High volume printers: The Reprographic Unit has been provided with high volume printers in 2022.
- Adherence to service standards and quality secretarial support service: Agenda and minutes formulation and crafting had been standardized and all Committee officers are at equal footing in ensuring that our service standards are achieved. Including the provision of technical support and advice to the political and administrative leadership.

The following are the 5 committees of Council which are fully functional:

SECTION 79 COMMITTEES

| | |
|---|--|
| 1 | Public Places and Street |
| 2 | Remunerations |
| 3 | Petitions and Community Liaison |
| 4 | Municipal Public Accounts |
| 5 | Rules |

The following are the 5 committees of the Executive Mayor which are fully functional:

SECTION 80 COMMITTEES

| | |
|---|-----------------------------------|
| 1 | Public Safety |
| 2 | Social Services |
| 3 | Corporate Services |
| 4 | Human Settlement |
| 5 | Rural Development |
| 6 | Planning and Economic Development |
| 7 | Finance |
| 8 | Infrastructure |
| 9 | Waste and Fleet Management |

Human Resource Management

The strategic objective of human resource management is to provide, lead, manage and direct human resources within the Municipality. In the recent past the following strategic project has been completed:

Review of organizational structure

HRM through its work-study unit has successfully completed the review of the macro-structure which, has since been adopted by the Municipal Council. Further to this, the structure for Political Office Bearers (POBs) support staff has also been developed in line with the provisions of the Municipal Staff Regulations (MSR) and subsequently approved by council. Council also resolved to request concurrence from the MEC/Minister of COGTA for addition of certain posts to the prototype structure. The decision of the MEC/Minister in this regard is still pending. There is also a process for the review of the micro-structure that is currently undertaken by Lekoko Consultants who have been appointed by National COGTA as part of their validation of prototype staff establishment.

Job Evaluation

The Local Labour Forum has re-established the Job Evaluation Committee which is composed of nominees from organized labour as well as the employer. The job evaluation committee, through the job evaluation unit, has recently submitted a programme of action which was approved. The programme of action is geared at the review, validation, evaluation and grading of the different posts submitted to it for evaluation. The objective is to ensure that all the unique posts in our staff establishment have approved job descriptions, which are graded and that the municipality migrates to TASK job evaluation pay scales/wage curves.

REVIEW, DEVELOPMENT AND ALIGNMENT OF POLICIES TO MSR

Individual Performance Management Policy (IPMS)

The draft policy has been developed and was submitted to the NCR Governance Expert for review and refinement. The policy will be taken through the Corporate Services Policy Forum and then subjected to the various consultation forums prior to being tabled to council for approval. This policy will require collaborative efforts from HRM, Labour Relations, Human Resources Development and perhaps the wellness division.

Recruitment, Selection and Appointment Policy

The process to review the current employment policy which, was adopted in 2003 is currently at an advanced stage. The policy has been reviewed and aligned to the MSR in many respects save for two areas viz. secondments as well as appointment of support staff for political office bearers. The employment

division is finalizing research work for regulation of secondments within the municipality.

The regulation on appointment of support staff to political office bearers (POBs) will be largely the same as those contained in the MSR and will be further augmented with inputs from the National Cabinet Representative (NCR) Governance Expert. The policy will then be subjected to various fora for mandatory consultation prior to approval by council.

Development of Overtime Policy

Excessive overtime expenditure has been a problem plaguing the Municipality for several years resulting in numerous adverse audit findings. This has necessitated that an overtime policy with strict control measures be developed to augment the current regulatory framework. At the moment the regulation of overtime is done as per the provisions of the Basic Conditions of Employment Act, 75 of 1997 as well as the South African Local Government Bargaining Council Collective Agreement of the Free State Division. A draft overtime policy has been developed and reviewed to include the recommendations from the Auditor General. It will soon be submitted to the Local Labour Forum (LLF) and other fora as part of the mandatory consultation process.

Development of a Human Resource Management and Development Strategy/Plan

The Municipality's Human Resource Management and Development strategy was adopted by the Council in 2017 and should be aligned to the Municipality's Integrated Development Plan (IDP), which is a five-year plan. This plan has not been reviewed and, to a very large extent, never implemented. The HRM has started work to review the HRM Strategy which, will be inclusive of a Human Resources Plan aligned to the IDP adopted by council.

Absorption of Temporary Employees and other Non-standard forms of employment

MMM has inherited third party Interns, turned them into own Interns and locked them in perpetual extensions thus posing a potential risk of litigation for legitimate expectation of permanent employment. Other officials held temporary contracts with MMM and equally posed similar litigation risks. It is precisely the litigious risk to which MMM had become exposed to that necessitated the compilation of the report on the regularizations of identified contracts of employment with MMM and its subsequent consideration by the LLF.

In addition, the Municipality failed to develop a policy to address the intake of Interns and Temps into the system. At the same time, the Exco Rep had ratified such extensions of Internship contracts on condition that a report seeking to regularize such contracts finds its way to the LLF. Having considered the report before it, the LLF resolved in favor of getting the affected incumbents contained in the founding report in the permanent employ of the City, and this decision has been implemented accordingly.

CHALLENGES IN HRM

Obsolete Human Resources Processes

Several critical functions within HRM are still manual and prone to manipulation and quite susceptible to human error. Some audit findings have confirmed this assertion. As a case in point, there have been recurring findings relating to miscalculations (under/overpayments) relating to remuneration of employees. This has been caused by the nature of operations within the payroll division as it is a high-pressure environment. The ordinary pressures experienced by the division, coupled with staff shortages and manual calculations of some salary items, are at the center of payroll challenges. The challenges in payroll also resulted in material irregularity findings by the Auditor General for FY2020/21.

The institution is still using manual (paper) processes for administration of leave, acting appointments as well as time and attendance. This has also resulted in several audit findings where there are misstatements, or the integrity of these records (leave records and attendance registers) do not reconcile. The other cause of these challenges is that the two HR systems in HRM (Payday and HR-Focus) are not integrated, and this is highly risky due to two points of entry into the system. This anomaly has resulted in data integrity issues where the records in the main HR system do not reconcile with those in the payroll system.

HRM is still using manual document management and record keeping, something which is an operational and legal risk. There have been instances where employee records are lost after having been asked by auditors or senior managers.

Contravention of HRM regulatory framework

In terms of operational risk management, non-adherence to regulatory framework is a common risk with a critical impact. Whereas HRM is the custodian of HR related processes, policies and legislations, the powers non-adherence to same is mostly emanating from user directorates outside of HRM.

The recent irregular appointments of staff in political offices, payments of overtime without pre-approvals and hours in excess of legislated hours are some of the examples that can be cited. Whilst these are administered in HRM, the commissioning and approval powers rest outside the HRM domain. Even in these circumstances HRM still has an inherent obligation to advise something which is sometimes misconstrued as questioning authority. The unfortunate part about it is that the adverse audit findings remain with HRM hence the notion that HRM is dysfunctional.

Human Resource Development

HRD Skills development action plan 2022/23 outlines strategic projects the sub-directorate planned to execute in line with Municipal Integrated Development Plan (IDP), in response to MFMA circular 88 annual reporting templates from National Treasury, Service Delivery and Budget Implementation Plan (SDBIP) and alignment to Municipal Staff Regulations (MSR).

Mandate for the sub-directorate is to strategically align human capital, develop/capacitate it and ensure proper match to the Municipal objective. The plan covers scarce and critical skills, observe compliance matters, participation to professional bodies, strengthening partnerships with all the stakeholders etc.

Active projects/functions for the financial year 2022/23

Even though a number of these projects intertwine or overlaps to the other, they remain standalone projects that requires a lot of time, efforts, and precision to executes and to provide the desired results. The objective here is synonymous - to develop, motivate, create a long live culture of learning where decisions are well informed, and where municipality can fully utilise its human capital to its full potential and ultimately the city's goal.

- **Skills Audit**
Mangaung Metropolitan Municipality (MMM), Corporate Service, Human Resource Development (HRD) Sub-Directorate in partnership with SALGA and CoGTA initiated the Skills Audit process in February 2023, by training of audit champions, followed by capacitation of Gap Skill systems for Senior Skills Development Facilitators (SDFs) and supervisors. The project was piloted at Corporate Service, ITC Sub-Directorate. Prior the implementation, there were extensive engagements with all relevant stakeholders where all parties briefed about the process, and all took ownership of the process and gave it a go ahead. Submission is available to provide all the nitty gritty of the project. A detailed report on the milestones of the pilot is also available but must also qualify it that

alignment to MSR is not entirely complete as it does not cover competencies according to the framework. Reasons being that the available tool (GAP Skill System) still needs to be revised. The Project is still within the two-year cycle as stipulated in the regulations.

- **Personnel Development**
Individual Personnel Development Plan (PDP) document was approved.
- **Recommendation for Skills Development to be included as key performance area (KPA) in HOD's performance management tool.**
Submission drafted and went through relevant offices for approval. Recommendation was shared with IDP office for inputs and have made their contribution and will wait for the final approval before they could affect the changes/recommendations.
- **Discretionary Grants projects 2022/23**
A total of seven learnership programmes and one internship programme for the unemployed was granted to the Municipality by LGSETA with a total allocation of 450 beneficiaries. So far, the Bachelors – Built Construction Management internship programme is continuing without any hassles. Whereas the learnership programmes has been halted due to the replacement of the Skills Development Provider (SDP) due to expiry of accreditation. Efforts are in place to resurrect the project as soon as parties involved comply with grants regulations.
- **Mandatory Grants Projects**
Two projects are currently running. The first project is the National Certificate - Construction Road works, NQF Level 3 learnership with a total of 60 beneficiaries (MMM employees), the project is primarily focused on infrastructure, service delivery. The second project Municipal Finance Management NQF Level. 6, learnership with a total number of 20 beneficiaries (MMM employees) deals with finances and promotion of healthy financial viability of the municipality.
- **Internships and Work Integrated Learning (WIL) Projects**
Municipality is forever in service of the community it operates on. The high rate of unemployment amongst the youth is very much alarming, that is why HRD has taken a bold step to accommodate as many students as possible seek opportunities for experiential training, to craft their skill, develop.
- **Skills Development Legislative Compliance**
The municipality has submitted to the Local Government Sector Education and Training Authority (LGSETA) the municipality has submitted the Workplace Skills Plan and Annual Training Report (WSP/ATR) on the 30th of April 2023 successfully.
- **Midterm reports on Minimum Competency Compliance**
Minimum Competency Framework is a monitoring tool to see if municipalities comply with regulations on minimum competencies. i.e., Annexure C provides the necessary data for senior managers, financial and supply chain management staff competency areas and how best can HRD assist in terms of gaps identified. Both January and July report submitted.
- **MoU signed between MMM and CUT**
To strengthen relations with institutions of higher learning in our city and to continuously seek ways to nurture and realise opportunities to collaborate and maximise on each other's strengths. Future applications for Discretionary Grants (DG),

National Skills Funds (NSF) will be easier and will be in a better position to tap into a number of training modes with a well experienced SDP with a training catalogue that is vast and has stood the test of time. The idea is to do the same with other Institutions and augment the existing panel of service providers.

- **Risk Management**
Quiding the municipality towards managing risk in an effective and simplistic way. Quarterly reports are submitted with a supportive POE to ensure that progress is made in managing risk. HRD over a period of time, its biggest threat has always been micro economic factors as well as internal realities to improve governance of the Municipality.
- **Revised Study Assistance Policy**
The policy was tabled for inputs and has been revised and will serve as an agenda item for the next HR Policy Forum.
- **Graduation Ceremony**
A successful graduation ceremony was held, wherein employees received qualification in NC: Paralegal services, NC: End User Computing, local economic development, first aid, paralegal.
- **Basic Traffic Officers course provided to a total of 45 traffic cadets:**
10 Centlec, 4 Antifraud and Corruption, 31 Law Enforcement
- **Law Enforcement Skills programme provided to a total of 49 participants:**
10 Centlec, 5 Antifraud and Corruption, 34 Law Enforcement.
- **First Aid Training:** Unit Standards 119587, Perform Basic Life Support and First Aid procedures provided to 100 employees across the municipality.

Legal Services

Legal Services provide professional legal advice and assistance to the Municipality to ensure the proper protection of the Municipality's interest and compliance with its obligations. The sub-directorate consists of the By-laws (Legislative & Policy Drafting), Conveyancing, Contract and Performance Management as well as Litigation. The position of Manager Litigation and the Manager By-laws is currently vacant and must be filled urgently. The current structure of Legal Service is still in the process of being revised which will improve the performance of Legal Services extensively.

Administration

The function of the General Manager is to lead and direct the Legal Services Sub-Directorate in order to provide professional legal advice and assistance to the Municipality for the proper protection of the Municipality's interests and compliance with its commitments. Legal Services provides amongst other legal advice and opinions in the Bid Adjudication Committee, Disciplinary Board, Municipal Planning Committee, Troika, Municipal Public Accounts Committee, OCM, Directorates, Executive Mayor, Council Meetings, and any other requests received. Manages responses to Human Rights Commission and the Public Protector. Attended to all legal compliance queries of Internal Audit and the Auditor General.

➤ Challenges:

- Silo Operations between the directorates resulting in late payments and litigation.
- Contingent Liability challenges

- Non-Payments of Service Providers by Directorates resulting in litigation
- Poor Project management of contracts resulting in negative AG finding on Contract Performance
- Attachments of Municipal bank account and Municipalities movable properties resulting in inability to perform certain functions.
- Lack of Consultation and commitment by Directorates
- Legal Costs- Capital and Operational Cost.
- Legislation preventing internal lawyers from having right of appearance in court.
- Selective payment of firms of attorneys
- Legal advice/ opinions not implemented - Wrong decisions taken and implemented against advice of Legal Services
- Implementation of wrong decision results in negative financial implication for the Municipality

Legislative and Policy Drafting:

After the amalgamations of other municipal areas into MMM, one of the major challenges was that the other municipalities had limited or no By-laws for different categories of competencies. There was a need for the Rationalisation of all By-laws within MMM's geographical jurisdiction. The Rationalisation process, which consisted of extensive drafting, reviewing, public participation, adoption by Council and finally promulgation, was necessary to ensure the uniform application of all By-laws to the entire geographical jurisdiction of MMM.

➤ Challenges

- The attempts to unlock a political office were unsuccessful.
- The Policy on Development and Review of Policies and By-laws provides the guidelines on the processes that must be followed prior the drafting of the new or review of the By-laws.
- Where held several meetings with the office of the speaker to setup public hearings to enable our By-laws team to reach out to the community in the forthcoming public participation for the purposes of obtaining comments on the new/draft By-Laws but it seems such process was placed on hold.
- Lack of resources e.g. Legislative library (Lexis Nexis)
- Lack of capacity for the drafting of the new By-laws.
- Lack of training of officials to be familiarize with the new drafting style of By-laws.
- Lack of implementation of By-laws by user department.
- Lack of training of officials on the importance and the implementation of By-laws.

➤ Achievements

- Successfully agreed with the current Speaker for the public participation.
- Successfully got approval to establish By-Law Review Committee (BRC) which will strengthen the By-law unit especially with the drafting of new By-Laws.
- Successfully benchmarked with eThekweni Municipality on how they operate especially in the drafting of new By-laws and how their team/committee was formed to improve service delivery.
- Successfully draft SOP (Standard Operational Procedure) for Council documents for Council meetings.

Conveyancing:

This function is currently based in the office of General Manager: Legal Services. Its mandate is to expedite and ensure that the properties of the municipality are protected from being sold illegally. Whereby there was a sale of land or municipal property/building it should be transferred to the third party through municipality consent. The function also requires the appointment of Firm of attorneys (conveyancing) must be in line with Supply Chain Policy which makes provision for rotation of firms of attorneys listed on the panel list.

It is also a centre of power mainly because Deeds Office want every transfer lodged at its offices should be accompanied by Building clause certificate which is obtainable from the municipality. Without such certificate no transfer will be approved.

➤ **Challenges**

- Lack of capacity, this one that need urgent attention.
- Lack of structure, It should be a stand-alone unit within legal services because it requires lot of responsibilities.
- Lack of resources e.g., Legislative library, new Files, and stationaries.
- Poor turnaround time for Planning inspection report to enable Corporate Services to issue the building clause certificates.
- Delay in the signing of Deed of Sale and Power of attorney to pass transfer.
- Poor preparation of relevant documents by user department e.g., Human settlements and finance

➤ **Achievements**

- Issued several building clause certificates.
- Issued several letters of consent.
- Developed standard application form for building clause certificate whereby the applicant/conveyancer pay R330.00 (Three hundred and thirty rand) to MMM account number **6542142455029ZZZZ11** in line with Finance billing tariffs.
- Developed standard application form for consent letter whereby the applicant/conveyancer pay R1466.00 (one thousand four hundred and sixty-six rand) to MMM account number **6542142455029ZZZZ11**, which is in line with Finance billing tariffs.
- Corporate services/Legal services have successfully collected some revenue as part of its Financial Recovery Plan.
- Corporate services have signed several documents /deeds of sale and power of attorney to pass transfer.
- Legal services have developed a register where all these applications are recorded, and the register is updated weekly.
- At least 6(six) title deeds where registered on behalf of MMM in the first semester during this financial year.

Contract Performance Management:

The contracts of the Mangaung Municipality are managed by the Contract Management Unit within Legal Service. Contract Management provides administrative support and assistance to the Municipality by providing a high standard of service to User Directorates and customers as well as to ensure the proper protection of the Municipality's interests and compliance with its obligations.

➤ **Challenges:**

- Poor Project management of contracts resulting in negative AG finding on Contract Performance
- The divisional staff establishment that is not aligned to the functions that the Division should execute by law, no staff to deal with the S116 reports and provide feedback to User Departments
- Keeping of active Lease and Non - Procurement contracts is a serious problem as files are always said to being out when they with MMM Records. No proper filing and processes in place to issue out and receive the files.
- Non-response from the Project Managers when sent a communication on the termination of their contracts. CPM is unable to close files on time and this creates audit problems.
- Loss of documents out of contract files and files are only issued out to Executives.

- Non signing of contracts by the accounting officer to an extent that some contracts get implement and finalized without a signed contract.
- Delays in approving or disapproving submissions requesting extensions of time. This leads to contracts that already terminated being extended. No turnaround time for executives in dealing with contracts documents.
- Recommendations by HODs to City Manager for approval of extensions of time of contracts in violation of Section 116 of the MFMA
- Non reporting of Project Performance Monitoring as required by Section 116 of the MFMA by Project Managers and no effort made by HODs to see to it that their Departments comply with the requirements of the law.
- Departments request files and keep them for long after they are done with them.
- Department requesting files and then giving them to third parties outside the Municipality without the knowledge of Contracts Management and without them taking the details of the person they are giving the files to.

Litigation:

The Litigation process is managed by the Litigation Unit. The Municipality either is litigated against or initiates the litigation against a third party.

The function and purpose of the Litigation Unit is to deal with litigation processes for criminal or civil cases in which the municipality, councillors or officials may become involved in their official capacity to ensure that the municipality's interests are properly protected. Litigation further arises due to non-payment of service providers for performance rendered, late payment of invoices, insurance claims etc. Litigation manages the litigation process instituted by the MMM against third parties in instances where there are land invasions, fraud, illegal business operation etc. Legal advice and Opinions are also provided to Councillors/Directorates/ Council etc.

The Litigation Unit also manages litigation through the facilitation of consultations internally as well as between internal stakeholders and attorneys and/or Advocates and mitigation of legal risk to Council/ Municipality.

Challenges:

- Non-Payments of Service Providers by Directorates resulting in litigation
- Lack of consultation and commitment by Directorates
- Lack of communication or adequate response from Directorates resulting in courts making judgments that favor the other party and not the MMM.
- Directorates criticizing and/ not implementing legal advice given by litigation. Moreover, not providing an alternative legal opinion.
- Being provided with information late by Directorates resulting in late drafting and/ filing of court papers.
- Failure of User Departments to promptly comply with court order leading to either contempt of court or attachment of the MMM's bank account.
- Delayed approval of extension of service providers contract which leads to the user's failure to pay, thus leading to unnecessary litigation.

Achievements

- Effectively communicating with Directorates.
- Effectively attending to legal matters and thus, saving costs against the MMM.
- Adequately identifying a problem and a solution for it.
- Providing adequate assistance with Town Planning and saving time for the MMM.
- Proper keeping of status of matters.

Facilities Management:

Facilities Management is responsible for the maintenance and upkeep of an organization's buildings, ensuring that they meet legal requirements and health and safety standards and the following projects for 2022/2023 were implemented:

Achievements

- Installation of two stage diesel pump for Bram Fischer Building
- Fire Detection Systems in the MMM buildings.
- Upgrading of the 5th Floor at Gabriel Dichabe.
- Refurbishment of aircon units at Thaba Nchu Regional Offices.

Challenges

During and over the period of the past two financial year's, Facilities Management has since noticed a decrease in revenue of its venues. The burning of the City Hall as the Municipality's attraction and the COVID – 19 Pandemic also contributed to a further zero revenue.

- Budgetary constraints.
- Under staffing.
- Lack of qualified artisans in certain trades
- Lack management support and understanding of Facilities Management environment.

Labour Relations

Labour Relations mandate is to manage and implement sound Labour Relations practices in accordance with the relevant legislation so that harmonious relations between the employer and employees are maintained, historically the role of Labour Relations has broadly been to advise both Management and Employees and to represent Municipality at the Bargaining Council.

Challenges

- Officials/employees do not want to be presiding officers or employer representatives in disciplinary hearings – that compels Labour Relations officials to avail themselves as either presiding officer or employer representatives and such it compromises the main mandate of the Sub-directorate of ensuring that the harmonious relations exist between the employer and the employees. The other unintended consequence of this practice is that employees may lose confidence in LR to give it advices.
- The Sub-directorate does not have a fully-fledged organogram – it consists of GM, Manager and Labour Relations Officers.
- The LLF does not sit regularly as prescribed by the Collective Agreement – it sat one or two in the period of six months.
- Some officials choose not to comply with relevant legislation, policies and collective agreements – This causes unnecessary disputes that ultimately lead to litigation. Often the Sub-directorate is not consulted on labour related issues by line function managers for advice but consulted only when disputes arise.
- Labour Relations Officials have not been able to obtain any form of development to better their performance because of lack of funds – labour law evolves continuously, and Labour Relations Practitioners need to reskill to keep up with the changes in any form of labour law –

also, as a result of lack of funds, the Labour Relations is not subscribing to any service provider in order get or be up to date with any new development in labour law.

Achievements

- The slight improvement in management of cases (suspensions, disciplinary cases, and litigations matters)
- Advice was provided to officials and employees in order to avoid unnecessary disputes.
- Information sessions were held in order to capacitate the employees.
- Placement Policy was approved by LLF and Council. The Placement Committee finished its work in terms of placement of the former employees of disestablished Naledi Local Municipality and Soutpan/kgomotseng community.
- There were three LLF sittings and issues were successfully agreed upon and resolved.

1.7.10 Financial Health Overview

Reduction of interim readings

Almost through the year, the Municipality managed to have an average (33%) interim reading. Failure to access properties, covered / hidden meters etc. are some factors which led to interim readings. Installation of pre-paid water meters is ongoing and has therefore substantially assisted in maintaining interim readings within the set target. Thus far the Municipality has successfully managed to install approximately thirty-five thousand (35 000) meters throughout the Municipality for both residential properties and businesses. Functional handheld meter reading devices have also positively contributed to the reduction thereof.

Consumer accounts are issued to correct addresses.

The Municipality must ensure that all revenue due to the Municipality is calculated on a monthly basis and collected. It is therefore of utmost importance that municipal accounts are issued to correct addresses. We are intending to register more consumers to receive e-statement, which is rapid and cost effective. The Municipality has developed a municipal website account portal, where consumers can look up outstanding municipal account balances for payment of accounts.

Improved collection rate

Implementation of the Council's credit control policy has impacted positively on the collection rate. At year end, the collection rate was at (80%) percent. Although there has not been much success in collaborating with Centlec for collection initiatives, the exercise will still be pursued in the new financial year. The debt incentive scheme will also be re-introduced in the new financial year, which aims to encourage all consumers to pay their municipal bill.

Defaulting businesses litigated.

The two (2) companies that were appointed to assist the Municipality with the collection of debt for businesses that have failed to meet their obligations have ended. However, there are three-hundred and fifty-two (352) businesses that have been litigated and processes are still undergoing. This will bring a substantial increase in the collection of revenue from the settlement of those litigations of businesses.

Updating of fixed asset register

The Municipality's fixed asset registers have been successfully updated.

Compliance with SCM Policy and awarding of contracts in line with SCM regulations.

As per Section 111 of the MFMA, each Municipality must have and implement Supply Chain Management policy, which gives effect to the legislative mandate. The objectives of the Policy, amongst other entails:

- Transform procurement provisioning practices in the Municipality into an integrated SCM function.
- Promote consistency in respect of the SCM Policy and other related policy initiatives in the Municipality.
- Ensure that expenditure on goods and services is incurred in terms of an approved budget in terms of Section 15 of MFMA.
- Ensure that any Treasury guidelines on procurement are properly considered.

The Municipality have fully complied with all SCM legislative requirements and ensured the following aspects were adhered to:

- Approval of the annual Procurement Plan of the Municipality by the Accounting Officer.
- Sourcing quotations from different providers preferably, but not limited to providers whose names appear on the Central Supplier Database, as mandatory requirement of Section 14(1)(b) of the Municipal SCM Regulations.
- Advertisement of bids in newspapers and Municipal website.
- Submission of quarterly reports, as well as the Annual Report to Council on the implementation of the Municipal SCM Policy.

Fiscal Prudence

- The Municipality has ring-fenced all conditional grants to ensure timeous payment of all CAPEX creditors.
- Reduction of debt to Bloemwater in line with payment arrangement.
- Improved settlement of outstanding creditors.

Compliance with legislative requirements

The following requirements were complied with:

- Timeous submission of reports to Treasury in line with Sections 71 and 52 of the MFMA.
- Timeous submission of annual and consolidated financial statements to the Auditor General
- Tabling and approval of the credible and funded budget as well as the adjustment budget.

Chapter 2 – Governance

Components A: Introduction

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Municipality and the custodian of its powers, duties and functions are both legislative and administrative. Essentially, the Council performs a legislative and executive role. The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160 (1) defines the role of the Council as being:

- (making) decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality;
- (electing) its chairperson;
- (electing) an executive committee and other committees, subject to national legislation;
- (employing) personnel that are necessary for the effective performance of its functions.

Table 3: Members of the Mayoral Committee

| Members of the Mayoral Committee | Responsible Councillor |
|--|------------------------|
| IDP and Performance | |
| Finance | Cllr LM Titi-Odili |
| Infrastructure | Cllr MA Morake |
| Waste and Fleet Management | Cllr MJ Matsoetlane |
| Public Safety | Cllr TJ Mogotloane |
| Social Services | Cllr MM Tladi |
| Corporate Services | Cllr MT Mosala |
| Human Settlement | Cllr KE van der Ross |
| Rural Development | Cllr PS Twala |
| Planning and Economic Development | Cllr VE Jonas |
| Chairperson: Rules Committee | Cllr TKW Mokgothu |
| Chairperson: Motions and Petitions | Cllr A Qai |
| Chairperson: Remunerations and Benefits Committee | Cllr NA Nhlapo |
| Chairperson: MPAC | Cllr MI Mokoakoa |
| Chairperson: Public Places and Street Naming Committee | Cllr PL Seleke |

The Mangaung Council is constituted by 101 elected public representatives of which 51 are ward representatives and 50 represent their political parties on a proportional basis. The parties in Council are illustrated in the table below.

Table 4: Political Parties Represented in the Council

| Political Parties in Council | Total Seats | Ward Seats | PR Seats |
|--------------------------------------|-------------|------------|----------|
| Political Parties in Council | Total Seats | Ward Seats | PR Seats |
| African National Congress | 51 | 40 | 11 |
| Democratic Alliance | 26 | 11 | 15 |
| Economic Freedom Fighters | 12 | | 12 |
| Freedom Front Plus | 5 | | 5 |
| Afrikan Alliance of Social Democrats | 2 | | 2 |
| Patriotic | 2 | | 2 |
| African Independent Congress | 1 | | 1 |
| African Christian Democratic Party | 1 | | 1 |

Component B: Political and Administrative Governance

2.1 Political Governance

The Mangaung Metropolitan Municipality is governed by a Council led by an Executive Mayor. All major policy and administrative decisions are presented, resolved and implemented after approval by the Council. The political system in the Municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional. There is a functional Audit Committee that periodically provides advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the Municipality to act in the manner that assist service delivery. The Annual Report is publicised for scrutiny and comments of the public as well.

2.1.1 Political Structure of MMM

- 1) Executive Mayor: Councillor Mxolisi A Siyonzana
- 2) Deputy Executive Mayor: Councillor MM Mthibi-Nkoane
- 3) Speaker: Councillor SB Lockman-Naidoo
- 4) Chief Whip: Councillor VE Nikelo

Table 5: The Governance Structure of Mangaung Metropolitan Municipality

| Structure | Responsible for | Oversight Over | Accountable to |
|---------------------------------------|--|--|-----------------|
| Council | Approve policies and budget | Executive Mayor, Mayoral Committee and Audit Committee | Community |
| Executive Mayor | Policies, budget, outcomes, management and oversight over City Manager | City Manager | Council |
| City Manager | Outputs and implementation | The administration | Executive Mayor |
| CFO & Executive Management Team (EMT) | Outputs and implementation | Financial management and operational functions | City Manager |

Political Decision Making

A routing system of matters reserved referred to the Council is followed, namely:

Reports are initiated by the Heads of Departments and submitted to the Corporate Secretariat Sub-Directorate. The reports are registered in the Council Item Register Book to indicate that the reports have been entered as an item into the system. The items are sent to the City Manager for scrutiny. The City Manager scrutinises the reports, and indicates under comments whether the reports are recommended for consideration to the Executive Mayor, signs it and the items are then forwarded to the Executive Mayor for political engagement.

The Executive Mayor then under comments indicates whether s/he approves the items, whether the items should serve on an agenda of the relevant Section 80 Committee meeting, then Mayoral Committee or whether the items should go straight to Council. The items now fully completed with all the necessary comments and signatures, are then submitted to the Committee Services Sub-Directorate and included in the agenda of the relevant Committee and thereafter all approved items be placed on the agenda of the Council to serve before the Council for final approval.

Items on the agenda of the ordinary meetings of the Mayoral Committee and the Council are categorized as follows, namely:

| | |
|-------------|-----------------------------------|
| Section A - | Items for Consideration |
| Section B - | Items in terms of Delegated Power |
| Section C - | Items for Information |

Once the Council has decided on a report, it is then a resolution of the Council. The City Manager executes the decision/resolution taken by the Council by issuing execution letters to the relevant Departments.

2.2 Administrative Governance

The administration is led by the City Manager as the Chief Accounting Officer. The day-to-day management of the Municipality is done by staff under the direction of the City Manager and Heads of Departments. The City Manager and Heads of Departments have broad and general management responsibilities, such as ensuring that staff is kept informed on Council's direction and identifying gaps in service provision. Together with Council they must monitor progress on set goals and priorities.

Top administrative structure

The administration is made up of the following Departments headed by members of the Executive Management Team (EMT):

Table 6: Heads of Departments

| Departments | HOD Responsible | Period of Acting |
|---------------------------------------|----------------------|------------------------|
| Acting City Manager | Mr T Motlashuping | Until 30 March 2023 |
| Acting City Manager | Ms N Dimalisile | From 25 April 2023 |
| Acting Corporate Services | Adv N Mpangane | Until December 2023 |
| Acting Chief Financial Officer | Mr T Sediti | Until 30 November 2022 |
| Acting Chief Financial Officer | Mr L Denge | From 19 December 2022 |
| Acting Engineering Service | Mr W McLeod | Until 31 July 2023 |
| Acting Fleet and Solid Waste | Mr F Nel | Until 31 October 2023 |
| Acting Social Services | Ms M Mafisa | Until 30 November 2023 |
| Acting Planning | Ms N Mabunda | Until 30 November 2023 |
| Acting Human Settlement | Ms N Dimalisile | Until 24 April 2023 |
| Acting Economic and Rural Development | Mr C Manyungwana | Until 30 November 2023 |
| CEO: Centlec (entity) | Mr Malefane Sekoboto | N/A |

Component C: Intergovernmental Relations

2.3 Intergovernmental Relations in the Municipality

The foundation of a constitutional democracy in South Africa as laid and articulated in the Constitution of the Republic of South Africa, 1996 and the implications thereof, poses unique capabilities by the local sphere of government. It is expected that municipalities must take responsibility to engage various sectors and development protagonists, such as the national and provincial governments, State Owned Enterprises, business forums, to mention but a few. This means that, joint planning is important for the attainment of the shared outcome. Whilst Section 40(1) of the Constitution established three distinctive, yet interdependent and inter-related spheres of government, municipalities remain at the center of development, given the

responsibilities enshrined in Sections 151-154, 156 and Schedule 5 (part B) of the Constitution.

The Municipality participates in the national and provincial spheres of governments inter-governmental Forums. Provincially, the Municipality actively participates in the Premier Co-ordinating Forum (PCF) and the Member of Executive Council and Local Government (MECLOGA) to raise issues affecting the Municipality with other municipalities, provincial government Departments, and the Free State Provincial Chapter of the South African Local Government Association (SALGA). The province's Forum of Heads of Departments (FOHOD), Municipal Manager's Forum, Provincial IDP Manager's Forum, and Provincial Performance Manager's Forum all have active involvement. The latter two are administered by the Provincial Department of Cooperative Governance.

Moreover, Nationally, the Municipality participates in the Ministers and Members of Executive Councils (MINMECs), which serve as platforms for reporting on progress toward implementing the Urban Settlement Development Grant (USDG). Additionally, the Municipality participates in the Circular 88 Metro Forum, which is comprised of representatives from the National Treasury, the SA Cities Network, Stats SA, the Department of Planning, Monitoring and Evaluation (DPME), and all metro municipalities. MMM also participates in the SA Cities Network Intergovernmental and International Group. The City has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005). The terms of reference for the establishment of Mangaung metropolitan municipal technical Intergovernmental Relations (IGR) forum; and rules to govern procedures for the functioning of Mangaung metropolitan technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The value of membership in these organizations is emphasized by the possibilities for the Municipality to use in establishing strategic relationships with government agencies.

Relationship with Municipal Entities

The Municipality has created Centlec as a municipal entity to offer electrical services to its citizens, as well as administer and maintain public lighting on its behalf. Centlec's decisions are made by a legally constituted Board of Directors, and the entity accounts to the Municipality via the Executive Mayor and the authorized stakeholder representative through the Business Plan and Sale of Business Agreement.

Component D: Overview of Public Accountability and Participation

One of the main justifications given for participatory governance in the South African setting, especially at the level of local government, is that it broadens and deepens democracy by increasing the number of people involved in making or influencing local government decisions. The Municipality is no exception to this statement in this situation.

The Municipality had to react to the requirement of being "developmental institutions" in nature in order to eliminate poverty and improve the lives of its people. The developmental mandate, as stated in developmental policies and laws, notably the Municipal Systems Act, emphasizes community involvement as an essential mechanism for growth. Furthermore, this Act acknowledges Ward Councillors and other democratized organizations as essential advisory mechanisms for ensuring public involvement in municipal governance.

The process of creating a legally valid IDP is seen to be supported by the community. This is explicitly stated in section 16(1)(a)(i) of the Municipal

Systems Act, which states that “a Municipality must develop a culture of municipal governance...” and further that “a Municipality must encourage, and create conditions for, the local community to participate in the affairs of the Municipality, including in the preparation, implementation, and review of its Integrated Development Plan in terms of legislative requirement.

This Act also states that a Municipality must establish appropriate mechanisms, processes, and procedures to allow the local community to participate in municipal affairs, as well as initiate consultative sessions with locally recognized community organizations and, where appropriate, traditional authorities.

According to Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), a municipal Council is expected to annually review its IDP in accordance with an assessment of its performance measures, and the Municipality may also amend its IDP in accordance with a prescribed process if changing circumstances so demand. Annual reports detail the Municipality's performance against the performance measures specified in the SDBIP.

The SDBIP mainly covers the Municipality's yearly delivery objective as outlined in the Integrated Development Plan and the budget. The context of the delivery during the time under evaluation was extremely participative, in keeping with the strongly established ethos of public engagement. Participation in the IDP as well as the budget included engagement in development planning and budget allocation, as well as the execution of programs and initiatives that need community involvement in order to be sustainable and have a long-term effect.

2.4 Public Meetings

The Municipality consulted with the public throughout the financial year on IDP and tariffs including annual reports and by-laws. The Municipality has 51 wards, because of the vast nature of our Municipality we cluster wards to be able to reach a wider audience as possible and consult with our public from November to April during the course of the financial year on the revised tariffs and IDP priorities. The Municipality publishes its public meetings in local newspapers and radio stations and also on municipal website.

The following is a list of documents published and made available to the public yearly:

- The annual and adjustments budgets and all budget-related documents;
- All budget related policies
- The Annual Report
- All Performance Agreements required in terms of Section 56 of the Municipal Systems Act
- All municipal tenders
- All weekly quotations of the Municipality
- All quarterly reports tabled in the Council in terms of Section 52 (d)
- All vacancies of the Municipality
- Information about tourism and places of interest in Mangaung
- Contact information for all Directorates and Sub-Directorates
- The Integrated Development Plan (IDP)
- The Service Delivery and Budget Implementation Plan (SDBIP)
- Spatial Development Framework (SDF).

Ward Committees

Ward committees in the Municipality serves as an interface between the community and the Municipality. Because of its proximity to the residents of a particular Ward, the committee members listen to community concerns and they pick up on day-to-day service provision issues in their Wards and through the Ward Councillors, they advance those issues to the attention of the Council. Ward committees are a single most important institutional arrangement to ensure efficient and result based participatory system.

Table 7: Public Meetings

| Nature and purpose of the meeting | Dates of event | No of participating Councillors | No of participating Municipal Councillors | Number of community members attending | Dates and manner of feedback given to community |
|---|--|---|---|---------------------------------------|--|
| IDP and budget consultative meetings SDF and the Sectoral Plans are discussed | Nov to April | All ward Councillors of the clusters involved | All ward Councillors of the clusters involved, the deputy mayor and the Speaker | Numbers vary from cluster to cluster | Feedback is provided during the first round of the consultations and after the first quarter in November |
| Annual report | Feb to March | All Councillors | All Councillors | Numbers vary from cluster to cluster | Feedback is provided during the second round of the consultations in February and March |
| By laws | As and when they are up for public consumption | Councillors affected | Councillors affected and the relevant MMC | Numbers vary from cluster to cluster | Feedback provided after consultations have been finalised and Council has resolved |
| Tariffs | Nov to April | All ward Councillors of the clusters involved | Councillors affected and the relevant MMC | Numbers vary from cluster to cluster | Feedback is provided during the second round of the consultations in April and mid-May before final approval |

Public engagements in the Municipality provide opportunities for the public to contribute, interrogate and engage municipal priorities. Furthermore, the Municipality organise feedback sessions to report back on what communities have been reflecting and how the Municipality is responding. The IDP of the Municipality also has a section that addresses issues raised by communities and municipal responses.

2.5 IDP Participation and Alignment

Table 8: IDP and Alignment

| IDP Participation and alignment criteria | Yes/no |
|--|--------|
| Does the Municipality have impact, outcome, input, output indicators | Yes |
| Does the IDP have priorities, objectives, KPI's development strategies? | Yes |
| Does the IDP have multiyear targets? | Yes |
| Are the above aligned and can they calculate to a score | Yes |
| Does the budget align directly to the KPI in the strategic plan? | Yes |
| Does the IDP KPI align to section 56 managers? | Yes |
| Do the IDP KPI lead to functional area KPI as per SDBIP | Yes |
| Were the indicators communicated to the public | Yes |
| Were the four quarter aligned reports submitted within stipulated time frames? | Yes |

Component E: Corporative Governance

Overview of Corporate Governance

The primary objectives underpinning the Municipality's governance, provision of municipal service and institutional transformation, which is also consistent with the spirit and purport of relevant statutes saw the Municipality prioritising systematic actions, programmes and/or interventions appropriately to capacitate and strengthen both the Audit and Risk Managements Committees. This was to enable the committees to execute their oversight role. To date, more than satisfactory progress is already being witnessed in this regard.

There is one approved house of Traditional Leadership in the Municipality's jurisdiction with whom we enjoy not only cordial, but also working relationship. The Municipality will not relent its efforts to continue building and further strengthening this sound working relationship.

As would be appreciated from our preceding reports, the obtaining Governance Model continues to respond fairly well to the Municipality's quest to deliver quality services in a cost-effective manner, yet the need for a significant departure from the current system of a combined Model of Governance to a fundamentally new and different system of separation of powers between Governance (Legislature) and the Executive was previously expressed and to which the Municipality responded well.

2.6. Risk Management

In terms of MFMA Act 56 of 2003, section 62(1)(c)(i) "the Accounting Officer of a Municipality is responsible for managing the financial administration of the Municipality and must for this purpose take all reasonable steps to ensure the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

The City Manager appointed a Risk Management Committee to provide an appropriate forum and governance structure to assist the City Manager and management in discharging their risk management responsibilities. It also intended to provide an enabling environment for the City to comply with laws, regulations and recognised governance framework.

Table 9: The Risk Management Committee members:

| Member | Status | Attendance | Quarter 1 15/08/2022 | Quarter 2 | Quarter 3 | Quarter 4 07/06/2023 |
|--------|--------|------------|-------------------------|-----------|-----------|-------------------------|
|--------|--------|------------|-------------------------|-----------|-----------|-------------------------|

| | | | | | |
|----------------------------------|----------------------|----------|------------|------------|------------|
| Acting Executive Management Team | All Internal Members | Attended | No meeting | No meeting | No meeting |
| JC Weapond | External member | Vacant | No meeting | No meeting | Induction |
| FJ Mudau | External member | Vacant | No meeting | No meeting | Induction |
| T Marumo | External member | Vacant | No meeting | No meeting | Induction |
| AF Bothma | External member | Vacant | No meeting | No meeting | Induction |

- Review of the Risk Management Committee Terms of Reference
- Review of the Risk Management Policy
- Review of the Risk Management Strategy
- Review of the Risk Management Implementation Plan
- Review of the Risk Assessment Report for 2021/2022
- Quarterly review of the implementation of the risk mitigation strategies
- Quarterly review of the risk implementation plan.

Tables 10: Top 5 strategic and operational risks the Municipality grappled with during the financial year:

| STRATEGIC | OPERATIONAL |
|---------------------------------|--|
| Financial instability | Inadequate resources |
| Political instability | Non-compliance with laws and regulations |
| High unemployment | Unrests |
| Litigation | Loss of revenue |
| Unplanned infrastructure demand | Aging infrastructure |

The risk maturity assessment was undertaken for the financial year and the Municipality achieved a score of level 3 (Control) which means "Institution-wide risk assessments have been completed and the necessary institutional capacity and structures to support risk management are in place. Risk management processes, practices and systems satisfy legislative requirements at this stage, but have limited influence on the control environment".

Though the risk management culture is not yet at a desired level, the Municipality continues to implement its enterprise-wide risk management strategy to ensure effective mitigation of risks and identification of any opportunities there may be.

2.7 Anti-Fraud and Corruption

The Municipality has a Fraud Prevention Plan that outlines the Municipality's approach to curtailing the likelihood of fraud occurring, its prevention as well as the early detection thereof. Anti-Fraud and Corruption Unit conduct investigations and depending on the outcome of the investigations, other cases are further referred to South African Police Services and HAWKS.

The Municipality takes a zero-tolerance stance towards fraud and corruption, and pursues a corruption-free administration. The Municipality encourages those who suspects acts of fraud or corruption to report such allegations through the National Anti-Corruption hotline (0800 701 701) and reporting mechanisms available through the municipal website.

Effective investigation and monitoring the implementation of recommendations emanating from completed investigations within the Municipality is usually hampered by inadequate staffing capacity within the Anti-Fraud and Corruption Unit. The Municipality continues to expedite its staffing capacity to ensure that

speedy investigation processes are implemented as part of fraud prevention mechanisms.

2.8 Internal Audit

Audit Committee

The Municipality has a functional Audit Committee that operates in terms of the Council approved Terms of Reference (ToR). For the period under review (2021/22), the Committee met eight (8) times to perform its functions as outlined under MFMA section 166(2) as follows;

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to
 - i) internal financial control and internal audits;
 - ii) risk management;
 - iii) accounting policies;
 - iv) the adequacy, reliability and accuracy of financial reporting and information;
 - v) performance management;
 - vi) effective governance;
 - vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - viii) performance evaluation; and
 - ix) any other issues referred to it by the Municipality;
- (b) review the annual financial statements to provide the council of the Municipality, with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (c) respond to the council on any issues raised by the Auditor-General in the Audit Report.

The Committee further compiled two (2) Audit Committee reports with recommendations for submission to Council.

Internal Audit

The Municipality has a functional Internal Audit Unit. This Unit is working in collaboration with both the Risk and Anti-Fraud Units to strengthen the Municipality's efforts to manage risks and eradicate fraud and corruption. For the period under review (2022/23), the Unit completed all audit assignments planned for the year and the following internal audit reports were issued during the period under review;

Table 11: Internal Audit Reports

| Report number | Description of report |
|---|---|
| Internal Audit report number 01/2022-23 | Review of the Draft 2021/22 Mangaung Metropolitan Municipality Annual Report |
| Internal Audit report number 02/2022-23 | Review of the 2021/22 Annual Financial Statements |
| Internal Audit report number 03/2022-23 | Annual stock count for the 2021-22 Financial Year |
| Internal Audit report number 04/2022-23 | Management request- closing of files |
| Internal Audit report number 05-2022/23 | Audit of performance information 2022/2023 SDBIP / IDP and Performance Agreements for Municipal Manager and section 56 employees |
| Internal Audit report number 06-2022/23 | Internal Audit report on the assessment and auditing of the invoice for services rendered to the Mangaung Metropolitan Municipality: Molefi Thoabala Inc. |
| Internal Audit report number 07-2022/23 | Request to review the payment of service providers relating to advertising fees |

| | |
|---|---|
| Internal Audit report number 08-2022/23 | Internal Audit investigation into payment request for Mat Consulting Certificates 7 in relation to contract number C640/Y1 A&B |
| Internal Audit report number 09-2022/23 | Direct assistance to the Auditor-General: employee physical verification |
| Internal Audit report number 10-2022/23 | Report on Matlho Attorneys |
| Internal Audit report number 11-2022/23 | Compliance Checklist - Quarter 4 of 2020/21 and Quarter 1 of 2021/22 |
| Internal Audit report number 12-2022/23 | Quarterly reviews on Risk Management Processes - Quarters 1 and 2: 2022/23 |
| Internal Audit report number 13-2022/23 | Audit of performance information – 1st quarter SDBIP Progress Report 2022/2023 |
| Internal Audit report number 14-2022/23 | Audit of Municipal Planning Tribunal |
| Internal Audit report number 15/2022-23 | Follow-up investigation into payment request for Mat Consulting Certificates 7 in relation to contract number C640/Y1 A&B |
| Internal Audit report number 16/2022-23 | Review of the payment of outstanding acting allowances for Water Demand Management Division personnel |
| Internal Audit report number 17/2022-23 | Follow-up Internal Audit report on the assessment and auditing of the invoice for services rendered to the Mangaung Metropolitan Municipality: Molefi Thoabala Inc. |
| Internal Audit report number 18/2022-23 | Loss Control Audit |
| Internal Audit report number 19/2022-23 | Fleet Management |
| Internal Audit report number 20/2022-23 | Public Employment Programmes Audit |
| Internal Audit report number 21/2022-23 | Review of management request of unauthorised overtime and acting paid from Planning votes |
| Internal Audit report number 22/2022-23 | Review of management request of unauthorised overtime and acting paid from Planning votes |
| Internal Audit report number 23/2022-23 | ICT Controls Review |
| Internal Audit report number 24/2022-23 | Review of management request of unauthorised overtime and acting paid from Planning votes |
| Internal Audit report number 25/2022-23 | Debt Collection |
| Internal Audit report number 26/2022-23 | Audit of Performance Information - SDBIP Q2 and Mid-Term 2022-23 |
| Internal Audit report number 27/2022-23 | Expanded Public Works Programme Audit |
| Internal Audit report number 28/2022-23 | Traffic law enforcement audit |
| Internal Audit report number 29/2022-23 | Property and Land transfers and disposals |
| Internal Audit report number 30/2022-23 | Review of management audit action plan |
| Internal Audit report number 31/2022-23 | Evaluation of Corporate Services audit action plan |
| Internal Audit report number 32/2023-23 | Review of management audit action plan |
| Internal Audit report number 33/2022-23 | Evaluation of Engineering Services audit action plan |
| Internal Audit report number 34/2022-23 | Review of management audit action plan |
| Internal Audit report number 35/2022-23 | Evaluation of Fleet and Waste Management audit action plan |
| | Review of management audit action plan |
| | Evaluation of Social Services audit action plan |
| | Review of management audit action plan |
| | Evaluation of Human Settlements audit action plan |
| | Review of management audit action plan |
| | Evaluation of Office of the City Manager audit action plan |
| | Investigation into bid 647/2021-22 |
| | Investigation into COVID-19 IPTN invoices |

Internal Audit report number 34/2022-23
Internal Audit report number 35/2022-23

Compliance Checklist - Quarter 2 and 3 of 2022/23
Facilities Management Audit

Internal Audit report number 36/2022-23
Internal Audit report number 37/2022-23

Review of management audit action plan
- Evaluation of Finance audit action plan
Leave administration Audit

2.9 Municipal Website: Content and Currency of Material

Please see the Live Website with all the Details & History available at www.mangaung.co.za

Municipal Website: Content and Currency of Material

Documents published on the Municipality's / Entity's Website **Yes / No** **Publishing Date**

Current annual and adjustments budgets and all budget-related documents (2022/2023) **YES**

- **24 June 2022** - MTREF Budget 2022/23 – 2024/25 & Budget Related Policies
<http://www.mangaung.co.za/2022/06/24/mtref-budget-2022-23-2024-25-budget-related-policies/>
- **1 July 2022** - Revised Service Delivery and Budget Implementation Plan (SDBIP) – 2021 / 2022
<http://www.mangaung.co.za/2022/07/01/revised-service-delivery-and-budget-implementation-plan-sdbip-2021-2022/>
- **1 July 2022** - SDBIP Report: 3rd Quarter Ending 31 March 2022
<http://www.mangaung.co.za/2022/07/01/sdbip-report-3rd-quarter-ending-31-march-2022/>
- **7 July 2022** - Adjustment Budget 2021/2022
<http://www.mangaung.co.za/2022/07/07/adjustment-budget-2021-2022-2/>
- **13 July 2022** - Service Delivery and Budget Implementation Plan (SDBIP) 2022 / 2023
<http://www.mangaung.co.za/2022/07/13/service-delivery-and-budget-implementation-plan-sdbip-2022-2023/>
- **26 July 2022** - MTREF Budget 2022/23 – 2024/25 & Budget Assessment
<http://www.mangaung.co.za/2022/07/26/mtref-budget-2022-23-2024-25-budget-assessment/>
- **11 August 2022** - SDBIP Report: 4th Quarter Ending 30 June 2022
<http://www.mangaung.co.za/2022/08/11/sdbip-report-4th-quarter-ending-30-june-2022/>
- **12 August 2022** - IDP & Budget Process Plan 2023 / 2024
<http://www.mangaung.co.za/2022/08/12/idp-budget-process-plan-2023-2024/>
- **5 September 2022** - Municipal Public Accounts Committee (MPAC) Oversight Report 2020/21
<http://www.mangaung.co.za/2022/09/05/municipal-public-accounts-committee-mpac-oversight-report-2020-21/>
- **5 September 2022** - Annual Reports & Financial Statements for 2020/2021
<http://www.mangaung.co.za/2022/09/05/annual-reports-financial-statements-for-2020-2021-2/>
- **14 October 2022** - District Development Model / One Plan (DDM)
<http://www.mangaung.co.za/2022/10/14/district-development-model-one-plan-ddm/>
- **14 October 2022** - Calling for Inspection of Supplementary Valuation Roll Number 2 and Lodging of Objections
<http://www.mangaung.co.za/2022/10/14/public-notice-calling-for-inspection-of-supplementary-valuation-roll-number-2-and-lodging-of-objections/>
- **10 November 2022** - SDBIP Report: 1st Quarter Ending 30 September 2022
<http://www.mangaung.co.za/2022/11/10/sdbip-report-1st-quarter-ending-30-september-2022/>

| | | |
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| | | <ul style="list-style-type: none"> • 13 February 2023 - Annual Reports & Financial Statements for 2021/2022 http://www.mangaung.co.za/2023/02/13/annual-reports-financial-statements-for-2021-2022/ • 22 February 2023 - Mid-Year Budget and Performance Assessment Report (ended 31 December 2022) – MFMA Sec 72 http://www.mangaung.co.za/2023/02/22/mid-year-budget-and-performance-assessment-report-ended-31-december-2022-mfma-sec-72/ • 7 March 2023 - Inspection of the 4th Supplementary Valuation Roll and Lodging of Objections: 1 July 2022 – 30 June 2026 http://www.mangaung.co.za/2023/03/07/inspection-of-the-4th-supplementary-valuation-roll-and-lodging-of-objections-1-july-2022-30-june-2026/ • 15 March 2023 - Adjustment Budget 2022/2023 http://www.mangaung.co.za/2023/03/15/adjustment-budget-2022-2023/ • 24 April 2023 - SDBIP Report: 2nd Quarter Ending 31 December 2022 http://www.mangaung.co.za/2023/04/24/sdbip-report-2nd-quarter-ending-31-december-2022/ • 24 April 2023 - Mid-Year Budget and Performance Assessment Report (ended 31 December 2022) – MFMA Sec 72 http://www.mangaung.co.za/2023/04/24/mid-year-budget-and-performance-assessment-report-ended-31-december-2022-mfma-sec-72-2/ • 25 May 2023 - MTREF 2023/24 – 2025/26 (Annual Budget) http://www.mangaung.co.za/2023/05/25/mtref-2023-24-2025-26-annual-budget/ • 5 June 2023 - SDBIP Report: 3rd Quarter Ending 31 March 2023 http://www.mangaung.co.za/2023/06/05/sdbip-report-3rd-quarter-ending-31-march-2023/ • 5 June 2023 - Service Delivery and Budget Implementation Plan (SDBIP) 2022 / 2023 – REVISED http://www.mangaung.co.za/2023/06/05/service-delivery-and-budget-implementation-plan-sdbip-2022-2023-revised/ • 27 June 2023 - Integrated Development Plan and Sector Plans (IDP) 2023 / 2024 http://www.mangaung.co.za/2023/06/27/integrated-development-plan-and-sector-plans-idp-2023-2024/ • 11 July 2023 - Draft Financial Recovery Plan & Status Quo Assessment http://www.mangaung.co.za/2023/07/11/draft-financial-recovery-plan-status-quo-assessment/ |
| All current budget-related policies | YES | <ul style="list-style-type: none"> • 24 June 2022 - IDP 2022/2027, Sectoral Plans & SDF http://www.mangaung.co.za/2022/06/24/idp-2022-2027-sectoral-plans-sdf-mtref-budget-2022-2023-2024-25-budget-related-policies/ • 2 May 2023 - Drafts: IDP 2023/2024, Sectoral Plans, SDF, MTREF Budget 2023/2024 – 2025/26 & Budget Related Policies http://www.mangaung.co.za/2023/05/02/drafts-idp-2023-2024-sectoral-plans-sdf-mtref-budget-2023-2024-2025-26-budget-related-policies/ • 29 June 2023 - MTREF Budget 2023/24 – 2025/26 & Budget Related Policies http://www.mangaung.co.za/2023/06/29/mtref-budget-2023-24-2025-26-budget-related-policies/ |
| The previous annual report (2020/2021) | YES | <ul style="list-style-type: none"> • 5 September 2022 - Annual Reports & Financial Statements for 2020/2021 http://www.mangaung.co.za/2022/09/05/annual-reports-financial-statements-for-2020-2021-2/ |
| The annual report (Year 2021/2022) published | YES | <ul style="list-style-type: none"> • 13 February 2023 - Annual Reports & Financial Statements for 2021/2022 http://www.mangaung.co.za/2023/02/13/annual-reports-financial-statements-for-2021-2022/ |

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| All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2022/2023) and resulting scorecards | YES | <ul style="list-style-type: none"> 7 September 2022 - Performance Agreements: 2022/2023 http://www.mangaung.co.za/2022/09/07/performance-agreements-2022-2023/ |
| All service delivery agreements (Year 2022/2023) | NO | |
| All long-term borrowing contracts (Year 2022/2023) | NO | |
| All supply chain management contracts above a prescribed value (give value) for Year 2022/2023 | YES | <p>Awarded Formal BIDS / Tenders / Quotations [Awarded Formal BIDS (above R 200 000)] http://www.mangaung.co.za/category/awarded-bids-tenders-quotations/</p> <ul style="list-style-type: none"> 24 June 2022 http://www.mangaung.co.za/2022/06/24/awarded-formal-bids-tenders-quotations-62/ 15 July 2022 http://www.mangaung.co.za/2022/07/15/awarded-formal-bids-tenders-quotations-63/ 30 August 2022 http://www.mangaung.co.za/2022/08/30/awarded-formal-bids-tenders-quotations-64/ 16 September 2022 http://www.mangaung.co.za/2022/09/16/awarded-formal-bids-tenders-quotations-65/ 12 December 2022 http://www.mangaung.co.za/2022/12/12/awarded-formal-bids-tenders-quotations-66/ 15 December 2022 http://www.mangaung.co.za/2022/12/15/awarded-formal-bids-tenders-quotations-67/ 9 February 2023 http://www.mangaung.co.za/2023/02/09/awarded-formal-bids-tenders-quotations-68/ 12 April 2023 http://www.mangaung.co.za/2023/04/12/awarded-formal-bids-tenders-quotations-69/ 2 May 2023 http://www.mangaung.co.za/2023/05/02/awarded-formal-bids-tenders-quotations-70/ 21 June 2023 http://www.mangaung.co.za/2023/06/21/awarded-formal-bids-tenders-quotations-71/ |
| An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2022/2023 | NO | |
| Contracts agreed in 2022/2023 to which subsection (1) of section 33 apply, subject to subsection (3) of that section | NO | |
| Public-private partnership agreements referred to in section 120 made in 2022/2023 | NO | |
| All monthly reports tabled in the Council in terms of section 71 during 2022/2023 | YES | <p>All MFMA Monthly & Quarterly in Year Reports published:</p> <ul style="list-style-type: none"> 14 June 2022 http://www.mangaung.co.za/2022/06/14/mfma-financial-report-budget-statement-31-may-2022/ 14 July 2022 http://www.mangaung.co.za/2022/07/14/mfma-financial-report-budget-statement-30-june-2022/ |

- **16 August 2022**
<http://www.mangaung.co.za/2022/08/16/mfma-quarterly-in-year-report-april-may-june-2022/>
- **15 September 2022**
<http://www.mangaung.co.za/2022/09/15/mfma-financial-report-budget-statement-31-july-2022/>
- **15 September 2022**
<http://www.mangaung.co.za/2022/09/15/mfma-financial-report-budget-statement-31-august-2022/>
- **14 October 2022**
<http://www.mangaung.co.za/2022/10/14/mfma-financial-report-budget-statement-30-september-2022/>
- **31 October 2022**
<http://www.mangaung.co.za/2022/10/31/mfma-quarterly-in-year-report-july-august-september-2022/>
- **14 November 2022**
<http://www.mangaung.co.za/2022/11/14/mfma-financial-report-budget-statement-31-october-2022/>
- **14 December 2022**
<http://www.mangaung.co.za/2022/12/14/mfma-financial-report-budget-statement-30-november-2022/>
- **16 January 2023**
<http://www.mangaung.co.za/2023/01/16/mfma-financial-report-budget-statement-31-december-2022/>
- **14 February 2023**
<http://www.mangaung.co.za/2023/02/14/mfma-financial-report-budget-statement-31-january-2023/>
- **14 March 2023**
<http://www.mangaung.co.za/2023/03/14/mfma-financial-report-budget-statement-28-february-2023/>
- **24 April 2023**
<http://www.mangaung.co.za/2023/04/24/mid-year-budget-and-performance-assessment-report-ended-31-december-2022-mfma-sec-72-2/>
- **3 May 2023**
<http://www.mangaung.co.za/2023/05/03/mfma-financial-report-budget-statement-31-march-2023/>
- **17 May 2023**
<http://www.mangaung.co.za/2023/05/17/mfma-financial-report-budget-statement-30-april-2023/>
- **14 June 2023**
<http://www.mangaung.co.za/2023/06/14/mfma-financial-report-budget-statement-31-may-2023/>

WEBSITE VISITOR TRAFFIC AND USAGE STATISTICS - WWW.MANGAUNG.CO.ZA

It may be noted that over **18 TERABYTES (18 310 GB)** of information has been transferred through the Mangaung Internet Website during this reported period (**July 2022 – June 2023**).

| Website Statistics | 01-07-2022 to 31-12-2022 | 01-01-2023 to 30-06-2023 | 2022/2023 |
|--------------------|--------------------------------|--------------------------------|-----------|
|--------------------|--------------------------------|--------------------------------|-----------|

Hits

| | | | |
|--------------------------|----------------|----------------|-----------------|
| Total Hits | 6648405 | 8975870 | 15624275 |
| Average Hits per Day | 36330,082 | 49590,442 | |
| Average Hits per Visitor | 7,848 | 8,918 | |

Visitors

| | | | |
|------------------------------|---------------|----------------|----------------|
| Total Visitors | 847183 | 1006533 | 1853716 |
| Average Visitors per Day | 4629.415 | 5560.956 | |
| Average Time Spent (min:sec) | 07:42 | 05:49 | |
| Total Unique IPs | 138422 | 189175 | |

Resource Accessed

| | | | |
|------------------------------------|----------------|----------------|----------------|
| Total Page Views | 2460450 | 3144726 | 5605176 |
| Average Page Views per Day | 13445.082 | 17374.177 | |
| Average Page Views per Visitor | 2.904 | 3.124 | |
| Total File Downloads | 569274 | 469747 | |
| Average File Downloads per Day | 3110.787 | 2595.287 | |
| Average File Downloads per Visitor | 0.672 | 0.467 | |

Bandwidth

| | | | |
|--------------------------------------|--------------------|--------------------|---------------------|
| Total Data Transferred | 9346.562 GB | 8963.897 GB | 18310.459 GB |
| Average Data Transferred per Day | 51.074 GB | 49.524 GB | |
| Average Data Transferred per Hit | 1.440 MB | 1.023 MB | |
| Average Data Transferred per Visitor | 11.297 MB | 9.119 MB | |

Chapter 3 - Service Delivery Performance

3.1 Introduction

This report amongst other components is the Service Delivery Chapter, which gives detailed account in regard to the provision of service. Although the Municipality is experiencing financial challenges, there has been continuous strides in extending access to water and sanitation services, facilitated access to housing and social housing opportunities, implemented a number of projects to support Small Medium and Micro Enterprises (SMME); ensured that indigent households had access to Free Basic Water, Electricity, Sanitation and Refuse removal services and promoted development through prompt processing of development applications, provided efficient environmental health and emergency services and rehabilitated social amenities. Effective maintenance of assets was carried out that included resurfacing roads, rehabilitation of roads, storm-water canals, catch pits and pedestrian paving and provision of connecting households in informal settlement to electricity and the upgrading of electricity service infrastructure (network and streetlights).

Below sections will be segmented into 5 Key Performance Areas (KPA's) that are also linked to the City Strategic Development Objectives (ISDO):

Table 12: Linkage between KPA's and MMM ISDO

| Components | Key Performance Areas (KPA's) | MMM IDP Strategic Development Objectives |
|------------|---|--|
| A | Basic Service Delivery and Infrastructure Development | Service Delivery Improvement |
| B | Financial Viability | Financial Health Improvement |
| C | Local Economic Development | Economic Growth |
| D | Good Governance and Public participation | Organisational Strength |
| E | Institutional Development and Organisational Transformation | Spatial Transformation |

Additionally, the tables that will follow programmes and projects will be financial expenditures both on Capital and Operational budget.

Component A: Basic Services Delivery

3.2 Roads and Stormwater

The Municipality is progressing on the delivery on some of the identified targets for the year under review. Moreover, a significant stride is being made to surface unsurfaced roads and resurfacing. However, due to financial limitations and an unstable fleet, not 100% of the targets were reached.

3.3 Water and Sanitation Provision

The Municipality is both the Water Services Authority and Water Service Provider and therefore obliged to fulfil its mandate that of providing access to safe and reliable portable water to its consumers. The Mangaung Metropolitan Municipality currently serves a combined 96% (273 980) of all households with water inside the yard and those that receives piped water inside the house/dwelling and only 4% (11 415) of households that are using community stand that is approximately 200m to 500m from the dwellings.

Moreover, as far as sanitation is concerned, an estimated 84% (240 201) of households have access to sanitation facilities above Reconstruction and Development Programme (RDP) standard (VIP toilet and higher). An additional 10% (29 194) households have pit toilets without ventilation and 6% (16 000) households have bucket toilets/no facilities.

Table 13: Service Delivery Objectives on Roads/Stormwater and Water/Sanitation

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|--------------------------------------|--|--------------------------------------|--|-------------------------------------|---|--|---|---------------------------|---------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ROADS AND STORMWATER | | | | | | | | | | | | | |
| 2 | 2.2 | T1527B; BOCHABEL A: STREETS: UPGRADE | Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and Procurement Stage | Kilometres of gravel roads upgraded to surface roads per lane. | 2 Km | Construction stage (30 % of 2 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (30 % of 2 Km) | 0 Km | 30% of 2km was not achieved. | Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018 MMM resolve budget constraints. Detailed design complete and approved. | Procurement of service providers be effected timeously. MMM resolve budget constraints. |
| 2 | 2.2 | T1527C: BOCHABEL A: STREETS: UPGRADE | . Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and Procurement Stage | Kilometres of gravel roads upgraded to surface roads per lane. | 1.6 Km | Construction stage (12% of 1.6 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (12% of 1.6 Km) | 0 Km | 12% of 1.6 Km was not achieved. | Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018. MMM resolves budget constraints. Detailed design complete and approved | Procurement of service providers be effected timeously. MMM resolve budget constraints |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|--|---|--|-------------------------------------|---|--|---|---------------------------|---------------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 10 | 10.2 | T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE | Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | 85% Detailed design. TIA report (revised) | Kilometres of gravel roads upgraded to surface roads per lane. | 1.9 Km | Construction stage (10% of 1.9 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (10% of 1.9 Km) | 0km | 10% of 1.9 Km was not achieved. | MMM to resolve budget constraints. Reprioritization of capital budget. TIA report awaits approval by Department of Police, Roads and Transport Free State Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 8 Feb 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints |
| 6 | 6.2 | MAPANGWANA STREET: FREEDOM SQ; UPGRADE | Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset | 0 | Kilometres of gravel roads upgraded to surface roads per lane. | 1.8 Km | Construction stage (15% of 1.8 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (15% of 1.8 Km) | 0 KM | 15% of 1.8 Km was not achieved. | Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018. MMM resolves budget constraints. Detailed design complete and approved | Procurement of service providers be effected timeously. MMM resolve budget constraints |
| 19 | Continuation from | T1534: VERENIGIN | -Allocate Adequate budget. | Construction stage (100 | Number of bridges built | 1 | 1 bridge complete. | Number of bridges built / | 1 bridge complete. | 1 bridge complete. | 0 | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------------------|---|--|---|--|-------------------------------------|-----------------------------|--|-----------------------------|--|-------------------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | 2016 to 2021 IDP | G AVENUE EXTENTIO N: BRIDGE OVER RAIL | -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset. | % physical completion) | | | | interchanging built | | | | | |
| 19 | Continuation from 2016 to 2021 IDP | T1534B: VERENIGIN G AVENUE EXTENTIO N: ROADS | -Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset. | Construction stage (92.4 % physical completion) | Kilometres of gravel roads upgraded to surface roads per lane. | 1.9 Km | 1.9 Km | Kilometres of gravel roads upgraded to surface roads per lane. | 1.9 Km | Construction stage: 42% of construction progress (7.6% incomplete works) (92.4 % construction progress of 1.9 km by Wasserman Teerwerke) | Project completion not achieved. | 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 | MMM to resolve budget constraints. MMM to resolve payment delays. |
| 48 | Continuation from 2016 to 2021 IDP | T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE | Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision | Inception, preliminary design | Kilometres of lined bulk stormwater built. | 1.5 Km | Preliminary design complete | Kilometres of lined bulk stormwater built. | Preliminary design complete | 0 | Preliminary design was not achieved | Awaits procurement of service providers appointment target date mid July 2023 MMM resolve budget constraints. | Procurement of service providers be effected timeously. MMM resolve budget constraints |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|--|---|--|-------------------------------------|--|---|--|---------------------------|-------------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | -Close-out and Capitalisation of the Asset | | | | | | | | | | |
| ALL | Continuation from 2016 to 2021 IDP 2022-2027 IDP | STORMWATER REHABILITATION | -Assets condition assessment- -Maintenance systems update -Close-out and | Construction stage 1 consulting engineer and 2 contractors appointed | Kilometres of stormwater improved and or rehabilitated | 10 Km | 3 Km | Kilometres of stormwater improved and or rehabilitated | 3 Km | 0.4 Km | 2.6 Km was not achieved. | Construction is ongoing. MMM resolves budget constraints. | Resolve budget constraints |
| ALL | Continuation from 2016 to 2021 IDP 2022-2022 IDP | RESEALING OF STREETS/ SPEED HUMPS | -Assets condition assessment- -Maintenance systems update -Close-out and | Construction stage | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 56 Km | 10 Km | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 10 Km | 30,452Km | 20,452 Km was overachieved. | There was an additional scope and funding. | None |
| 21 | 21.2 and Continuation from 2016 to 2021 IDP | T1536: HEAVY REHABILITATION OF ZASTRON STREET | Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Detailed design Complete | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 4.6 Km | Construction stage (5% of 4.6 Km) | Kilometres of road resurfaced, resealed and rehabilitated per lane. | Construction stage (5% of 4.6 Km) | 0km | 5% of 4.6 Km was not achieved | MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints |
| 21 | 21.2 and | T1537: HEAVY REHABILITATION | Allocate Budget -Procure service Providers | Wayleave application | Kilometres of road resurfaced, | 4.4 Km | Construction stage | Kilometres of road resurfaced, | Construction stage | 0km | 10% of 4.4 Km not achieved. | MMM to resolve budget constraints. | Procurement of service providers be effected timeously. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---|---|---|---|--|-------------------------------------|---------------------------------|---|---------------------------------|---------------------------|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | Continuation from 2016 to 2021 IDP | ATION OF NELSON MANDELA STREET | documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | | resealed and rehabilitated per lane. | | (10% of 4.4 Km) | resealed and rehabilitated per lane. | (10% of 4.4 Km) | | | Awaits procurement of service providers appointment target date mid July 2023 | MMM resolve budget constraints |
| 19 | Continuation from 2016 to 2021 IDP | T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND | Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset | Detailed design review Draft BOQ in Q1 | Number of road intersections upgraded. | 1 | 70% of 1 intersection upgraded. | Number of road intersections upgraded. | 70% of 1 intersection upgraded. | 0 | 70% of 1 intersection upgraded was not achieved. | MMM to resolve budget constraint. Finalization of detailed design, advertise the project and complete tendering stages. Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 8 Feb 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints. Finalization of detailed design, advertise the project and complete tendering stages. |
| ALL | Continuation from 2016 to 2021 IDP And 2022-2027 IDP | REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS | Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement, contract administration and supervision | None | Number of road signs project under assessment / design stage. | 1210 | Assessment stage complete. | Number of road signs project under assessment / design stage. | Assessment stage complete. | 0 | Assessment stage was not achieved. | MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | -Close-out and Capitalisation of the Asset | | | | | | | | | | |
| 19 | 19.1 | T1539: UPGRADE OF TRAFFIC INTERSECTIONS | Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and Procurement Stage | Number of road intersections upgraded. | 1 | 80% of 1 intersection upgraded. | Number of road intersections upgraded. | 80% of 1 intersection upgraded. | 0 | 80% of 1 intersection upgraded was not achieved. | MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints. |
| 16 | Continuation from 2016-2021 IDP | DR BELCHER/ MACGREGOR INTERCHANGE | Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | None | Number of road interchanges upgraded. | 1 | Design of 1 intersection complete | Number of road interchanges upgraded. | Design of 1 intersection complete | 0 | Design of 1 intersection was not achieved. | MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints. |
| 19 | Continuation from 2016-2021 IDP | T1523B: VICTORIA & KOLBE INTERSECTION | Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract | Inception, preliminary design- | Number of road intersections upgraded. | 1 | Design of 1 intersection complete. | Number of projects under design; upgrading of intersection. | Design of 1 intersection complete. | 0 | Design of 1 intersection was not achieved. | MMM to resolve budget constraints. Awaits procurement of service providers | Procurement of service providers be effected timeously. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | administration and supervision -Close-out and Capitalisation of the Asset | | | | | | | | | appointment target date mid July 2023 | MMM resolve budget constraints. |
| 1 | 1.6 | BATHO ROADS: UPGRADE OF ROADS AND STORMWATER | Allocate Budget -Procure service Providers -documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Inception, preliminary design-detailed design, | Kilometres of gravel roads upgraded to surface roads per lane. | 3 km | Construction stage (40 % of 3 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (40 % of 3 Km) | 0km | 40 % of 3 Km was not achieved. | Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018. MMM resolves budget constraints. Detailed design complete and approved | Procurement of service providers be effected timeously. MMM resolve budget constraints |
| 17 | 17.5 And continuation from 2016-2021 IDP | T1432 MAN 10786 BERGMAN SQUARE UPG | Allocate Budget -procurement service Providers -contract administration and supervision -Close-out and Capitalisation of the Asset | 87 % physical progress. Procurement of a new contractor | Kilometres of gravel roads upgraded to surface roads per lane. | 4.4 Km | 4.4 km | Kilometres of gravel roads upgraded to surface roads per lane. | 4.4 km | 2,5 Km of the road was completed by FY 2021/2022 0, 304 km of 1,9 Km was achieved in FY 2022/2023 | 1, 596 Km | The initially appointed contractor terminated the contract with MMM due to multiple delayed payments. Continuous sewer spillages delayed the projects. Awaits procurement of service providers appointment target date mid July 2023, | MMM to resolve budget constraints. Finalisation of detailed design, advertise the project and complete tendering stages. Procurement of service providers be effected timeously. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | | | | | | PSP contract expired 3 Jan 2023 | |
| ALL | Continuation from 2016-2021 IDP | DEVELOP MASTER PLANS | Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans | Scoping report | Updated and approved sector plans. | 1 | Data collected and gap analysis report complete. | Updated and approved sector plans. | Data collected and gap analysis report complete. | One report compiled in quarter one. | Data collected and gap analysis report not achieved. | Poor performance by appointed Consultants | Performance of the consultant must be reviewed. |
| ALL | Continuation from 2016-2021 IDP | REFURBISHMENT MANAGEMENT SYSTEM | Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system | Appointment of consulting engineers | Updated and approved road and stormwater management information system. | 1 | 1 Status report complete. | Updated and approved road and stormwater management information system. | 1 Status report complete. | Implementation of MMM Stormwater Conditional Assessment | 1 Status report complete. | MMM resolve budget constraints | MMM to resolve budget constraints |
| 31 | 31.2 And continuation from 2016-2021 IDP | T1523: SECTION G UPGRADES | Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | 0 | Kilometres of gravel roads upgraded to surface roads per lane. | 3.8 Km | Construction stage (15% of 3.8 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (15% of 3.8 Km) | 98% of detailed design achieved | 15% of 3.8 Km was not achieved. | MMM to resolve budget constraint. Consultant contract extended until 8 Aug 2023 | Procurement of service providers be effected timeously. MMM resolve budget constraints. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|--------------------------------|--------------------------------------|--|--|--|-------------------------------------|----------------------|--|------------------------|---|-----------------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 19 | Continuation from 2016-2021IDP | T1532: VISTA PARK BULK STORMWATER | Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | 10% physical progress Appointment letter of a contractor) | 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 | 57% of 1.6 km construction or physical progress | 23% of 1.6 km incomplete progress | MMM resolve budget constraints | MMM resolve budget constraints |
| 2 | Continuation from 2016-2021IDP | T1428A MAN RD 198 199&200 BOCH | Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Construction stage (42 % Physical progress) | 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. | | 66% of 2,9 km | 66% of 2,9 km | MMM resolves budget constraints. MMM terminated appointed contract in Q1 due to poor performance. Awaits appointment of PSP and replacement contractor | MMM resolves budget constraints. Procurement of service providers be effected timeously. |
| 31 | Continuation from 2016-2021IDP | T1430C 7TH STR BOTSHB SECTION H (RO) | Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision | Construction stage (80% physical progress) | Kilometres of gravel roads upgraded to surface roads per lane. | 0,95 km | 0,95 km | Kilometres of gravel roads upgraded to surface roads per lane. | | 96% of 0,95 km | 4% of 0,95 km | Finalisation of practical completion snag list | Resolve payment issues. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | -Close-out and Capitalisation of the Asset | | | | | | | | | | |
| | Continuation from 2016-2021IDP | T1530 BOT RD B16 & 903 SECTION T UPG | Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Construction stage (79.2 % physical progress) | 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 complete. | 0 | None | None |
| WATER AND SANITATION | | | | | | | | | | | | | |
| 17 | Continuation from 2016 to 2021 IDP | NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM) | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Upgraded treatment capacity in megaliters per day. | 30 Ml/day | | Upgraded treatment capacity in megaliters per day. | Complete the SCM process | None | SCM Process not completed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed and proceed to complete SCM process |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 17 | Continuation from 2016 to 2021 IDP | STERKWATER WWTPW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM) | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Upgraded treatment capacity in megalitres per day. | 13 Ml/day | | Upgraded treatment capacity in megaliters per day. | Complete the SCM process | None | Incomplete SCM Process | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed and proceed to complete SCM process |
| ALL | Continuation from 2016 to 2021 IDP | SEWER MASTER AND DEVELOPMENT PLANS | Appoint PSP for the compilation of the comprehensive masterplan | WSDP Topics 3-8 updated and refined in draft WSDP | Updated and approved sector plans | Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Updated and approved sector plans | Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Dewetsdorp, Wepener, Van Stadensrus, Soutpan and Botshabelo Master plans Completed | Thaba Nchu and Bloemfontein Master plans not Completed | Time constraints | Fast track completion of all Sewer Master plans. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISHMENT/CONDITION MANAGEMENT PLAN | Appoint PSP for development, operation and maintenance system plan | Draft Preventative Maintenance Plans | Updated and approved management information system. | Approved Preventative Maintenance Plans | Approved Preventative Maintenance Plans | Updated and approved management information system. | Approved Preventative Maintenance Plans | Approved Preventative Maintenance Plans | None | None | None |
| ALL | Continuation from 2016 to 2021 IDP | EXTENSION BOTSHABELLO WWTW CIVIL | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Upgraded treatment capacity in megalitres per day. | 20 MI/day | | Upgraded treatment capacity in megalitres per day. | Complete the SCM process | None | SCM Process not complete | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed and proceed to complete SCM process |
| ALL | Continuation from 2016 to 2021 IDP | EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | Construction in progress | Upgraded treatment capacity in megalitres per day. | 12 MI/day | 12 MI/day | Upgraded treatment capacity in megalitres per day. | 12 MI/day | completed casting of Chlorine Contact Tank (CCT). | 0MI/day | Contractor terminated the contract. | Appoint a new Contractor to complete the remaining Civil works. |
| ALL | Continuation from 2016 to 2021 IDP | EXTENSION THABANCHU WWTW (SELOSESHA) MECH AND ELECTRICAL | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Upgraded treatment capacity in megalitres per day. | 12 MI/day | | Upgraded treatment capacity in megalitres per day. | Complete the SCM process | Detailed design report completed. | SCM Process not complete. | The Contractor responsible for Civil works terminate the contract. | The appointed Consultant under Civil works to procure a new Contractor for Mechanical and Electrical works to continue. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 8 | Continuation from 2016 to 2021 IDP | WATER BORNE SANITATION MANGAUNG WARD 8 | | None | Number of new sanitation service points meeting minimum standard provided. | 300 | | Number of new sanitation service points meeting minimum standard provided. | Appoint PSP and complete Stage 1 and 2 of the appointment | None | PSP not appointed and stage 1&2 not completed | Delays in appointment of PSPs | Appoint PSP from Panel of appointed Consultants |
| 17 | Continuation from 2016 to 2021 IDP | WATER BORNE SANITATION MANGAUNG WARD 17 | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Number of new sanitation service points meeting minimum standard provided. | 300 | | Number of new sanitation service points meeting minimum standard provided. | Appoint PSP and complete Stage 1 and 2 of the appointment | None | PSP not appointed and stage 1&2 not completed | Delays in appointment of PSPs | Appoint PSP from Panel of appointed Consultants |
| 20 | Continuation from 2016 to 2021 IDP | BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Kilometers of sewer pipes upgraded and or refurbished | 20 km | | Kilometers of sewer pipes upgraded and or refurbished | Appoint PSP and complete Stage 1 of the appointment | None | PSP not appointed and stage 1 not completed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |
| 28 | 28.4 & 28.5 | BOTSHABELO SECTION K | Allocate budget | Stage 3 – Detailed Designs | Kilometers of sewer pipes upgraded | 10 km | | Kilometers of sewer pipes | Complete Stage 1 (Inception), | Stage 1 Completed | Stage 2 (Prelim Design), | Delays in appointment of PSPs | Appoint PSP from Panel of appointed Consultants |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | PUMPSTATION AND RISING MAIN | Appoint PSP for the design and supervision during contract period Procure contractor for the project | | and or refurbished | | | upgraded and or refurbished | Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement | | Stage 3 (Detail Design) not completed | | |
| 32 | 32.2 | BOTSHABELLO MAIN OUTFALL SEWER | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | Stage 3 – Detailed Designs | Kilometers of sewer pipes upgraded and or refurbished | 20 km | | Kilometers of sewer pipes upgraded and or refurbished | Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract | Stage 3 Completed | Stage 4 and not completed | Delays in appointment of PSPs | Appoint PSP from Panel of appointed Consultants |
| 20 | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF SEWER SYSTEMS | Procurement of Professional service provider and contractor and Construction | Sewer lines and Sewer pump stations were refurbished. | Kilometers of sewer pipes upgraded and or refurbished | 244 km | 4km | Kilometers of sewer pipes upgraded and or refurbished | 5km | 54% of the targeted progress | 46% | The contractors were only appointed in April 2023, 10 months into the financial year. | The contractor to expedite the upgrading and refurbishment. |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF WWTW'S | Procurement of Professional service provider and | The Welvaart WWTW was refurbished. New screens in | Number of WWTW refurbished | 5 | 2 | Number of WWTW refurbished | 2 | 100% of targeted progress | 0 | N/A | N/A |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | contractor and Construction | Botshabelo, Thaba Nchu WWTW's were installed. | | | | | | | | | |
| 44 | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN | Procurement of Professional service provider and contractor and Construction | Soutpan Sewer plant was refurbished | Kilometers of sewer pipes upgraded and or refurbished | 2 | | Kilometers of sewer pipes upgraded and or refurbished | 2 | 0 | -2 | The contractos were only appointed in April 2023, 10 months into the financial year. | The contractor to expedite the upgrading and refurbishment. |
| 20 | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW | Procurement of Professional service provider and contractor and Construction | The sludge digesters were cleaned | Completion of the refurbishment work | Completed planned refurbishment work | | Completion of the refurbishment work | Completed planned refurbishment work | None | 100% | The PSP was not appointed | Expedite the procurement of service providers |
| ALL | Continuation from 2016 to 2021 IDP | SEWER CONNECTIONS | Procurement of Professional service provider and contractor and Construction | None | Number of households connected to the existing sewer reticulation | 50 | 20 | Number of households connected to the existing sewer reticulation | 20 | 0 | 20 | Delays in appointment of PSPs | Appoint Service Providers and proceed with works |
| ALL | Continuation from 2016 to 2021 IDP | GIS SYSTEM INFORMATION UPDATE | Appoint PSP to update the GIS system | None | Updated Geographical information system (GIS) | Up to date GIS | | Updated Geographical information system (GIS) | Appoint PSP and start with the updating process | None | PSP not appointed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |
| ALL | Continuation from | REFURBISHMENT/CO | Appoint PSP to provide a condition | Draft Preventative | Updated and approved | Approved preventative | Approved preventative | Approved preventative | Approved preventative | Approved Preventative | None | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | 2016 to 2021 IDP | NDITION MANAGEM ENT PLAN | assessment plan for refurbishment/maintenance | Maintenance Plans | management information system | maintenance plans | maintenance plans | maintenance plans | maintenance plans | Maintenance Plans | | | |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF WATER SUPPLY SYSTEMS | Procurement of Professional service provider and contractor | 100% spending on the approved budget | Kilometers of water pipelines upgraded and or refurbished | 166 km | 16 km | Kilometers of water pipelines upgraded and or refurbished | 16 km | 0km | 16 Km | Delays in appointment of PSPs and contractors | Appoint PSPs once the PSP tender process is completed. Appoint contractor after completion of SCM process. |
| ALL | Continuation from 2016 to 2021 IDP | WATER MASTER AND DEVELOPMENT PLAN | Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF | WSDP Topics 3-8 updated and refined in draft WSDP | Updated and approved sector plans | Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan. | Water Master Plans completed for the MMM towns: Dewetsdorp, Wepener, Van Stadensrus, Botshabelo and Soutpan. | Incomplete Bloemfontein and Thaba Nchu Water master plans. | Time Constraints and delays in BloemWater information. | Request information from BloemWater through the office of Acting City Manager |
| ALL | Continuation from | DAM SAFETY REPORTS | Appoint PSP to conduct dam safety assessment for the | None | Number of reports completed | 3 | 3 | Number of reports | 3 | 0 | 3 | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | 2016 to 2021 IDP | (MOCKES DAM, VANSTADE NSRUS DAM, MASELSPOORT DAM) | compilation of the report | | and approved | | | completed and approved | | | | | |
| ALL | Continuation from 2016 to 2021 IDP | INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER) | Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and manage water system and raw water sources | Stage 4: Documentation and procurement stage: Completed BID Document | Number of integrated and optimized water assets | Web-based decision support system developed | | Number of integrated and optimized water assets | Web-based decision support system developed | Completed tender document and Development of Web-based decision support system in progress. | Web-based decision support system not completed yet. | Delays in Bloem Water information (specifically on boreholes) and security on outstations. | Request information from BloemWater through the office of Acting City Manager. |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN) | Appoint PSP and Contractor for implementation of the project | Land Surveying | Number of pumpstations and kilometers of rising main completed | 1 Pumpstation & 5 km of pipeline | | Number of pumpstations and kilometers of rising main completed | 1 Pumpstation & 5 km of pipeline | None | 0 Pumpstation & 0 km of pipeline | Delays in appointment of PSPs and finalization of the purchase of land for servitude | Appoint PSPs once PSP tender process is completed. |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOORT WATER RE-USE | Appoint PSP and Contractor for implementation of the project | Land Surveying | kilometers of gravity line completed | 5 km | | kilometers of gravity line completed | Complete registration of servitudes | None | Registration of servitudes | Delays in appointment of PSPs and finalisation of the | Appoint PSPs once PSP tender process is completed. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | (GRAVITY LINE TO MOCKESD AM) | | | | | | | | | not completed | purchase of land for servitude | |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW) | Appoint PSP and Contractor for implementation of the project | Land Surveying | kilometers of gravity line completed | 8 km | | kilometers of gravity line completed | Appointment of PSP and complete procurement | None | PSP Not appointed | Delays in appointment of PSPs and finalisation of the purchase of land for servitude | Appoint PSPs once PSP tender process is completed. |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS) | Appoint PSP and Contractor for implementation of the project | Documentation | Upgraded treatment capacity in megalitres per day | 75MI/day | 75MI/day | Upgraded treatment capacity in megalitres per day | 75MI/day | None | 0MI/day | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |
| 21 | Continuation from 2016 to 2021 IDP | NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING | Appoint PSP and Contractor for implementation of the project | None | Kilometers of bulk water pipeline and number of associated works completed | 10 km | | Preliminary Design Report | Complete Preliminary Designs | None | Preliminary Designs not completed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 39 | Continuation from 2016 to 2021 IDP | NEW RESERVOIR IN THABANCHU (20ML) | Appoint PSP | Draft feasibility study report | Number of reservoirs completed | 1 | | Complete detailed design report, complete SCM processes and start with Construction of Thana Nchu reservoir | Complete detailed design report and start with SCM procurement processes. | Tender document and detailed design report | Completion of detailed design report not achieved | Shortage of budget and delays in conclusion of appointment of Panel of Consultants. | Request more funds to proceed with SCM processes and panel of Consultants should be concluded. |
| 44 | Continuation from 2016 to 2021 IDP | MASELSPOORT WTW UPGRADE | Appoint land surveyor | Land Surveying | Upgraded treatment capacity in megalitres per day | 75 Ml/day | | Upgraded treatment capacity in megalitres per day | Complete stage 4, 5 and 6 for the river crossing and complete condition of pipeline condition assessment | Tender documentation Completed | stage 4, 5 and 6 for the river crossing and condition of pipeline condition assessment not completed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |
| 21 | Continuation from 2016 to 2021 IDP | HAMILTON PARK PUMP STATION REFURBISHMENT | Appoint Contractor for implementation of the project | Site Hand Over | Number of pumps refurbished | 3 | 3 | Number of pumps refurbished | 1 Pump, 3 motors electrical control | Electrical work completed | Pumps were not completed | Because of late payment the work were suspended | Pay contractor in time so that he can complete the work |
| 25 | 25.2 | PELLISSIER RESERVOIR | Proceed with the project based on the feasibility study outcome | Draft feasibility study report | Number of reservoirs completed | 1 | | Number of reservoirs completed | Complete Feasibility report | Complete feasibility | None | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Continuation from 2016 to 2021 IDP | MAKURUNG INTERNAL WATER RETICULATION | Procure the Contract | Detailed designs | Number of provided new water service points meeting minimum standard | 300 | | Procurement of Service provider and start with Construction of Water network | Complete SCM procurement processes and start with Construction. | Tender document completed | SCM Process not completed, and Construction has not started | Delays in SCM processes. | Fast track SCM processes and start construction as soon as possible. |
| ALL | Continuation from 2016 to 2021 IDP | GIS SYSTEM INFORMATION UPDATE | Appoint PSP to implement updates on the GIS | None | Updated Geographical information system (GIS) | Up to date GIS | | Updated Geographical information system (GIS) | Appoint PSP and start with the updating process | None | PSP not appointed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT | Appoint PSP and Contractor for implementation of the project | None | Number of sluice gates refurbished and/or upgraded | 5 | | Assessment report | Appoint PSP and Complete condition assessment and start with | None | PSP not appointed | Delays in appointment of PSPs | Appoint PSPs once PSP tender process is completed. |
| ALL | Continuation from 2016 to 2021 IDP | W1501: GARIEP WATER AUGMENTATION PROJECT | Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementation of the project | Pre-feasibility study completed | Kilometers of bulk water pipeline and number of associated works completed | Total Megalitres of water added to the system yield (120ML/day) | | Pay outstanding fees to Professional Service Providers | Pay outstanding fees to Professional Service Providers | None | Outstanding fees to Professional Service Providers not paid | Non approval of extension of contract by the CFO | Re submit extension of contract for payment purposes to the CFO |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------------------|--|--|---|--|--|--|--|--|---|-------------------------------------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Continuation from 2016 to 2021 IDP | REPLACE WATER METERS AND METERING OF UNMETERED SITES | <ul style="list-style-type: none"> - Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. - Contract administration and supervision. - Close-out and capitalise the assets on annually basis | Replaced/installed 360 dysfunctional water meters | Total number of water meters replaced/installed and uploaded on the billing system | 4 880 water meters replaced/installed | 640 water meters replaced/installed | Total number of water meters replaced/installed and uploaded on the billing system | 640 water meters replaced/installed | 939 Water meters replaced/installed | 299 More meters were installed | None | None |
| ALL | Continuation from 2016 to 2021 IDP | AUTOMATED METER READING AND PREPAID PROGRAMME | <ul style="list-style-type: none"> Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis | Installed/replaced 3000 prepaid water meters | Total number of prepaid water meters replaced/installed | To install/replace 18 000 prepaid water meters | 3600 prepaid water meters installed/replaced | Total number of prepaid water meters replaced/installed | 3600 prepaid water meters installed/replaced | 664 prepaid water meters installed/replaced | 2936 meters not installed/replaced | Contract of service providers expired on 31 October 2023. The budget was mostly used for payment of outstanding invoices. | New service providers must be procured |
| ALL | Continuation from 2016 to 2021 IDP | PRESSURE AND NETWORK ZONE MANAGEMENT | <ul style="list-style-type: none"> Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing | 10 PRVs commissioned/refurbished. | Number of PRVs commissioned and or refurbished | 60 PRVs commissioned/refurbished | 15 PRVs commissioned/refurbished | Number of PRVs commissioned and refurbished | 15 PRVs commissioned/refurbished | 10 PRVs commissioned/refurbished | 5 PRVs not commissioned/refurbished | Service providers performed below expectations. | Department is the process of procuring new service providers |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|------------------------------------|--|---|--|--|---|--|---|--|--|--|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING) | valves and identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets. | | | | | | | | | | |
| ALL | Continuation from 2016 to 2021 IDP | BULK CHECK METERS: INSTALLATION AND REFURBISHMENT | Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets. | Status Quo Report | Number of Bulk Check Meters Installed/Refurbished | 100 Bulk Check Meters Installed/Refurbished | 26 Bulk Check Meters Installed/Refurbished | Number of Bulk Check Meters Installed/Refurbished | 26 Bulk Check Meters Installed/Refurbished | 3 Bulk Check Meters Installed/Refurbished | 23 Bulk Check Meters not Installed/Refurbished | Most of the budget was used for the investigation and audit of check meter and as a result Service providers could not perform as expected. | Department is the process of procuring new service providers |
| ALL | Continuation from 2016 to 2021 IDP | DEVELOPMENT AND IMPLEMENTATION OF | Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of | Status Quo Report & Cost estimate proposal | Implementation of SAM MAST Module | Planning, Design & Development and Hand | MAST Technical Specification. Review MAST scope. | Implementation of SAM MAST Module | MAST Technical Specification. Review | Report on MAST Technical Specification & Review of | Phase 1 handover and training not completed | The service provider stopped working due to an unsigned contract between them and the accounting officer. | The contract has now been signed and the project is progressing as expected. |

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

Table 14: Financial Performance Roads and Stormwater

| Details | 30/06/2022 | 30/06/2023 | | | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | - | - | - | - | - |
| Expenditure: | 266 749 962 | | | | |
| Employees | 32 874 910 | 28 479 750 | 30 163 970 | 35 323 845 | 5 159 875 |
| Repairs and Maintenance | 67 707 876 | 96 533 139 | 85 149 317 | 68 985 326 | (16 163 991) |
| Other | (15 621 229) | 119 635 458 | 126 688 958 | 250 034 833 | 123 345 875 |
| Total Operational Expenditure | 351 711 519 | 244 648 347 | 242 002 245 | 354 344 004 | 112 341 759 |
| Net Operational Expenditure | 351 711 519 | 244 648 347 | 242 002 245 | 354 344 004 | 112 341 759 |

Table 15: Financial Performance Water Services

| Details | 30/06/2022 | 30/06/2023 | | | |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------|
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (1 467 935 389) | (1 629 229 442) | (1 629 229 442) | (1 767 971 204) | (138 741 762) |
| Expenditure: | 940 292 732 | | | | |
| Employees | 55 432 640 | 40 395 585 | 39 657 869 | 54 965 124 | 15 307 255 |
| Repairs and Maintenance | 108 513 648 | 130 811 584 | 125 531 400 | 85 221 244 | (40 310 156) |
| Other | (23 021 550) | 583 836 400 | 601 468 400 | 1 097 169 234 | 495 700 834 |
| Total Operational Expenditure | 1 081 217 470 | 755 043 569 | 766 657 669 | 1 237 355 602 | 470 697 933 |
| Net Operational Expenditure | (386 717 919) | (874 185 873) | (862 571 773) | (530 615 602) | 331 956 171 |

Table 16: Financial Performance Sanitation Services

| R'000 | | | | | |
|-------------------------------|---------------|-----------------|-------------------|---------------|-------------------------------|
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (573 400 786) | (666 490 254) | (666 490 254) | (693 781 947) | (27 291 693) |
| Expenditure: | 189 667 297 | | | | |
| Employees | 71 628 305 | 63 977 383 | 61 954 874 | 73 045 564 | 11 090 690 |
| Repairs and Maintenance | 120 675 195 | 91 446 455 | 110 190 109 | 67 971 627 | (42 218 482) |
| Other | 635 309 | 100 376 461 | 100 876 461 | 191 272 768 | 90 396 307 |
| Total Operational Expenditure | 382 606 106 | 255 800 299 | 273 021 444 | 332 289 959 | 59 268 515 |

| R'000 | | | | | |
|--------------------------------|---------------|-----------------|-------------------|---------------|----------------------------------|
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Net Operational Expenditure | (190 794 680) | (410 689 955) | (393 468 810) | (361 491 988) | 31 976 822 |

3.4 Solid Waste and Fleet Management

The Department has increased access to refuse removal to known informal settlements. Due to a severe shortage of human and capital resources the Department was not able to service all the formal areas consistently according to the weekly door to door refuse removal schedule.

Moreover, the unit responsible for municipal fleet is fairly progressing relatively despite challenges regarding aging fleet and budget constraint.

Table 17: Service Delivery Objectives on Waste Management Services

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|--|---|--------------------------------------|--|---|-------------------------------------|--|---|---------------------------|--|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| All | Administrative Support | Increased access to refuse removal | Collecting waste according to the waste collection Schedule | 55.6% | Percentage of households with basic refuse removal services or better | 100% | 95% | Percentage of households receiving basic refuse removal services | 95% | 71.8% | -23.2% | Some of the reports were not submitted. We are not collecting 100% of all areas due to shortage of resources. | We would be procuring more trucks in the new financial year end. |
| All | Administrative Support | Conduct clean up campaigns | Identify the illegal dumps and develop a clean-up programme | 291 | Conduct clean up campaigns | 1250 | 250 | No of clean up campaigns (illegal dumps conducted) | 250 | 440 | 190 | Non because we have over performed | Non because we have over performed |
| All | Administrative Support | Conduct awareness and education campaigns on waste management and Waste Management By-Laws | Arrange and conduct sessions of the Awareness and Education campaigns | 211 | Awareness and education sessions undertaken | 485 | 90 | Number of awareness and education sessions undertaken | 90 | 232 | 142 | Non because we have over performed | Non because we have over performed |
| All | Administrative Support | Refuse bins for CBDs in Metro | Placement of pole/street bins in metro's CBDs | 0 | Procurement of refuse bins | Placement of pole/street bins in metro's CBDs | Street/pole bins placed in all CBDs | Pole/street bins placed in all Mangaung's CBDs | 400 Street/pole bins placed in all CBDs | 0 | -400 Street/pole bins placed in all CBDs | Re advertising | Readvertised at SCM for a suitable service provider. |
| All | Administrative Support | Ensuring a compliance with the | Issue notices to the identified By- | 21 | Compliance notices issued within 72 hours | 124 | 20 | Number of compliance notices issued | 20 | 37 | 17 | Non because we have over performed | Non because we have over performed |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|--|--------------------------------------|--|-------------------------------------|---------------------------|--|----------------------------|---------------------------|---------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | MMM's Waste Management By-laws. | Laws offenders | | after identification of culprit/s | | | within 72 hours after identification of culprit /s | | | | | |
| All | Administrative Support | % of the Upgraded and Refurbished permitted Southern Landfill Sites | Upgraded and Refurbished Southern Landfill site | None | Weighbridges Upgraded and Maintained | 100% | 100% Implementation Phase | Repair and maintenance of the Southern landfill weighbridges | 100% Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project to be implemented in the following financial year |
| All | Administrative Support | % of the Upgraded and Refurbished permitted Northern Landfill Sites | upgraded and Refurbished Northern Landfill Sites | None | Weighbridges Upgraded and Maintained | 100% | 100% Implementation Phase | Repair and maintenance of the Northern landfill weighbridges | 100% Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project to be implemented in the following financial year |
| All | Administrative Support | % of the Upgraded and Refurbished permitted Botshabelo Landfill Sites | Upgraded and Refurbished Botshabelo Landfill Sites | None | Weighbridges Upgraded and Maintained | 100% | 100% Implementation Phase | Repair and maintenance of the Botshabelo landfill weighbridges | 100% Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project to be implemented in the following financial year |
| All | Administrative Support | % of the Construction of a Weighbridge | construction of Weighbridge | None | Installation of one Weighbridge at Thaba Nchu | 100 % | 100% Implementation Phase | Installation of One weighbridge at Thaba Nchu | 100 % Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|---|---|--------------------------------------|---|-------------------------------------|---------------------------|---|---------------------------|---------------------------|---------------------------|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | at Thaba Nchu Transfer Station | | | Transfer Station | | | Transfer Station | | | | | |
| All | Administrative Support | % of the Upgrade and Refurbishment of the Development of a Transfer station | Upgrade the Transfer Station Upgraded | None | Second phase Started | 100% | 100% Implementation Phase | Installation of Second Phase Thaba Nchu Transfer Station | 100% Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |
| All | Administrative Support | % of the construction of Weighbridge at Dewetsdorp Landfill Site | Construction of a weighbridge at Dewetsdorp Landfill Site | None | Installation of one weighbridge at Dewetsdorp Landfill site | 100% | 100% Implementation Phase | Installation of one Weighbridge at Dewetsdorp Landfill site | 100% Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |
| All | Administrative Support | % of the construction of Weighbridge at Wepener Landfill Site | Construction of a weighbridge at Wepener Landfill Site | None | Installation of one weighbridge at Wepener Landfill site | 100% | 100% Implementation Phase | Installation of one Weighbridge at Wepener Landfill site | 100% Implementation Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |
| All | Administrative Support | % of the construction of the | Construction of the | None | Construction of the Ablution | 100% | 100% | Construction of the Ablution | | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|--|---|--------------------------------------|---|-------------------------------------|---------------------------------|---|---------------------------------|---------------------------|---------------------------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | of the Ablution Blocks at Wepner Landfill Site | Ablution Blocks at Wepner Landfill Site | | Blocks at Wepener Landfill Site | | Implementat ion Phase | Blocks at Wepener Landfill Site | 100% Implementat ion Phase | | | | |
| All | Administrative Support | % of the construction of a guardhouse at Wepener landfill site | Construction of a guardhouse at Wepener landfill site | None | Construction of a Guardhouse at Wepener landfill site | 100% | 100% Implementat ion Phase | Construction of a Guardhouse at Wepener landfill site | 100% Implementat ion Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |
| All | Administrative Support | % of the construction of a Weighbridge office at Wepener landfill site | Construction of a Weighbridge office at Wepener landfill site | None | Construction of a Weighbridge office at Wepener Landfill site | 100% | 100% Implementat ion Phase | Construction of a Weighbridge office at Wepener Landfill site | 100% Implementat ion Phase | 0% | 100% Implementation Phase | Funds were transferred to priority projects | Project has been permanently terminated |
| ALL | Administrative Support | The % of the efficient utilization of the MMM's fleet | Install vehicles tracking system | NONE | Install tracking system in all Municipality's fleet to ensure better use of fleet | 100% Installation of MMM's fleet | 25% Installation of MMM's fleet | Install tracking system in all Municipality's fleet to ensure better use of fleet | 25% Installation of MMM's fleet | 0.7% | -24.3% | There was a huge delay in approving the revised bid specification. Hence, the achieved performance was from the installation done by the external stakeholder (Neighbourhood watch) | The project will have to be re-advertised in the new financial year. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|---|--|--------------------------------------|---|-------------------------------------|----------------------|--|------------------------|---------------------------|----------|--------------------------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Reduce turnaround time on minor maintenance for all vehicles | Procure parts and ensuring that service providers are paid on time | 625 | No. of days taken for routine minor maintenance on all vehicles of the MMM | 550 | 110 | No. of days taken for routine minor maintenance on all vehicles of the MMM | 110 | 346 | 236 | Non because we have over performed | Non because we have over performed |
| ALL | Administrative Support | Improve performance of fleet management | Procure parts and ensuring that service providers are paid on time | 160 | Number of vehicles serviced and maintained | 600 | 120 | Number of vehicles serviced and maintained | 120 | 169 | 49 | Non because we have over performed | Non because we have over performed |
| ALL | Administrative Support | Improve performance of fleet management | Inspections conducted at the MMM fuel stations | 420 | Number of vehicles inspected for roadworthiness | 400 | 100 | Number of vehicles inspected for roadworthiness | 100 | 848 | 748 | Non because we have over performed | Non because we have over performed |
| ALL | Administrative Support | % of Effective administration of accidents and losses of vehicles | All accidents are reported and processed | 100% | Percentage of accidents and losses incidents processed | 100% | 100% | Percentage of accidents and losses incidents processed | 100% | 100% | 0 | Non, because it is Positive variance | Non because we have performed as expected |

Table 18: Financial Performance: Solid Waste and Fleet Management Service

| R'000 | | | | | |
|--------------------------------------|--------------------|---------------------|---------------------|------------------|-------------------------------|
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (454 953 914) | (452 362 916) | (452 362 916) | (464 834 819) | (12 471 903) |
| Expenditure: | 140 333 681 | | | | |
| Employees | 232 589 415 | 209 260 320 | 204 598 839 | 228 909 665 | 24 310 826 |
| Repairs and Maintenance | 66 402 965 | 66 604 793 | 73 966 745 | 69 144 131 | (4 822 614) |
| Other | 755 471 598 | 89 268 685 | 95 368 685 | 166 226 853 | 70 858 168 |
| Total Operational Expenditure | 1 194 797 659 | 365 133 798 | 373 934 269 | 464 280 649 | 90 346 380 |
| Net Operational Expenditure | 739 843 745 | (87 229 118) | (78 428 647) | (554 170) | 77 874 477 |

3.5 Centlec

Table 19: Service Delivery Objectives on Electricity Service

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|---|---|------------------------------------|--|------------------------------------|--|--|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENERGY AND ELECTRICITY | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 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 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 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 | 22 | Forty-seven (47) high mast lights erected. Forty (40) high mast lights were commissioned. The energization of seven (7) high mast lights in the Eskom supply area. | Waiting for Eskom to provide electrical connection points for 6 in Thaba Nchu and 1 in Soutpan | Payment was done and constant follow up with Eskom is being made to speed up the connection points of the high masts | Eskom to provide electrical connection points for 6 in Thaba Nchu and 1 in Soutpan |
| 2. | 2.4 | Providing of Public Lighting | Installation of Street lights | 1 | Number of Streetlights installed | Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street | Plaatje Street, Tshabalala Street, | Completed Streetlights Installed | Plaatje Street, Tshabalala Street, | Project 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 |
| 7 | 7.7 | Providing Electricity to Identified Areas | Electrification | | Number of Households Electrified | Site 32274 Turflaagte (108 Sites) | Site 32274 Turflaagte (108 Sites) | | Site 32274 Turflaagte (108 Sites) | 212 dwellings provided with electricity connections | 12 | Savings from the project enabled more connections to be executed | N/A |
| 17 | 17.18 | Providing of Public Lighting | Installation of High Mast Lights | 0 | Number of Streetlights installed | Khayelitsha | 1 | Completed Streetlights Installed | Lakeview | Project 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 |

Table 20: Financial Performance Electricity Services

| Details | Original Budget | | Adjustment Budget | | Actual | Variance (Adj. Budget less Actual) | % |
|--|----------------------|-------------|----------------------|-------------|----------------------|--|--------------|
| | (R) | % | (R) | % | (R) | | |
| | 2021/22 | | 2021/22 | | 2021/22 | | |
| Revenue | 3,244,958,734 | 100% | 3,244,958,734 | 100% | 2,994,453,725 | 250,505,009 | 8% |
| Electricity | 3,157,614,418 | 97.3% | 3,157,614,418 | 97% | 2,811,920,976 | 345,693,442 | 12% |
| Grants | 28,466,030 | 0.9% | 28,466,030 | 1% | 24,753,070 | 3,712,960 | 15% |
| Other Revenue | 58,878,286 | 2% | 58,878,286 | 2% | 157,779,679 | - 98,901,393 | -63% |
| Less: | 2,922,768,336 | 100% | 2,922,768,336 | 100% | 3,263,693,809 | - 340,925,473 | -10% |
| Expenditure | 2,922,653,294 | 100% | 2,922,653,294 | 100% | 3,255,677,076 | - 333,023,782 | -10% |
| (Profit) / Loss on disposal of assets | - | 0% | - | 0% | 9,253,888 | - 9,253,888 | -100% |
| Inventory losses / (write-downs) | - 115,042 | 0% | - 115,042 | 0% | - 1,237,155 | 1,122,113 | -91% |
| Surplus / (Deficit) before taxation | 322,190,398 | 11% | 322,190,398 | 11% | - 269,240,084 | 591,430,482 | -220% |

3.6 Human Settlement

The Directorate Human Settlements intended to provide sustainable human settlements with particular focus on implementation of the different programmes such as: Catalytic Projects, upgrading of informal settlements, rental/social housing development, and expanding tenure security to improve the quality life for the Mangaung households. At the beginning of the financial year, the Metro had set targets for the twelve (12) months of implementation. The Directorate did its best to achieve the set targets and there are instances where these targets were achieved and where they were not due to reasons to be outlined in the report.

Table 21: Service Delivery Objectives on Human Settlement Service

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|-----------------------------------|---|-------------------------------------|--|--|----------------------|---|--|---------------------------|----------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | - | Issuing of PTO's to beneficiaries | Verification of beneficiaries Screening of beneficiaries Issuing of PTO's to rightful beneficiaries | 760 | Number of households provided with water and sewer | 3000 | 1 000 | Number of households issued with PTO's | 1000 PTOs issued to beneficiaries | 847 | -153 | Due Land Invasion and community unrest officials could not access the targeted areas. | Have community engagements, consumer education and involve ward councillor to assist with curbing of land invasion through consumer education. |
| ALL | - | Title deeds registration | Verification of beneficiaries Appoint Conveyancers for registration of Title Deeds | 416 | Number of new title deeds registration | 10 000 | 2000 | Number of title deeds registered to beneficiaries (Function is now performed by Cooperate Services) | 2 000 title deeds registered (Function is now performed by Cooperate Services) | 250 | -1750 | Function moved to Corporate Services | Function moved to Corporate Services |



| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|---|--|-------------------------------------|--|--|--|---|---|---------------------------|--|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 51 | - | Acquisition of land for informal settlements relocations | Feasibility study Price negotiation Council approval | None | Hectares of land acquired for the relocation of informal settlements | 370 Hectares of land acquired | Hectares of land acquired | Hectares of land acquired | Hectares of land acquired | 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 re-open the negotiation |
| 46/51 | - | Mattharantlheng Water & Sewer provision | Allocate beneficiaries in residential erven Installation of communal taps | 0 | Number of communal taps to households in informal settlements | 3000 | 8 communal taps constructed | Number of communal taps provided | 8 communal taps constructed | 0 | -8 communal taps | Bulk water challenges | Resolve bulk water supply |
| 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 | Designs approved | Designs approved for the provision of water reticulation to households | Approved designs | Approved designs for water reticulation | 0 | Approved designs for water reticulation not achieved | Delays in panel appointment for PSP | Appointment of Consultant |
| 45 | | Sonderwater Phase 2 Installation of Water and sewer reticulation | Designs approval for water and sewer reticulation Appointment of Contractor for | 0 | Number of households in informal settlements provided with water and sewer | Designs approved | 80 | Number of informal settlements households provided with water and sewer | 80 households provided with water and sewer | 0 | -80 households provided with water and sewer | There is no bulk water supply | To install bulk water in the next financial year |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|--|--|---|---|--|---------------------------|---|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | construction of water and sewer reticulation | | | | | | | | | | |
| 12 | | Chris Hani 28747 Installation of Water and sewer reticulation | Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation | 0 | Number of households in informal settlements provided with water and sewer | Designs approved | 50 | Number of informal settlements households provided with water and sewer | 50 households provided with water and sewer | 0 | -50 households provided with water and sewer | There is no bulk water supply | To install bulk water in the next financial year |
| 04 | | F/Dom Sq 37321 (J Zuma) Installation of Water and sewer reticulation | Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | 119 | 119 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 119 households provided with water and sewer | 0 | -119 households provided with water and sewer | Delays caused by payment dispute of Consultant | Extend time to completion of the project |
| 04 | | Marikana Installation of Water and sewer reticulation | Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | 73 | 73 households in informal settlements provided with water | Number of informal settlements households provided with | 73 households provided with water and sewer | 0 | -73 households provided with water and sewer | Delays caused by payment dispute of Consultant | Extend time to completion of the project |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|---|--|-------------------------------------|--|--|---|---|--|---------------------------|---|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | and sanitation | water and sewer | | | | | |
| 07 | | Mkhonto Erf 32109 Installation of Water and sewer reticulation | Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Contractor appointed | 111 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 111 households provided with water and sewer | 0 | -111 households provided with water and sewer | Delays in the advertisement to appoint Contractor | Expedite the advertisement to appoint Contractor |
| 06 | | Saliva Erf 35180&8323 Installation of water and sewer reticulation | Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Contractor appointed | 124 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 124 households provided with water and sewer | 0 | -124 households provided with water and sewer | Delays in the advertisement to appoint Contractor | Expedite the advertisement to appoint Contractor |
| 46 | | Madithabela installation of Water & Sewer provision | Installation of communal taps | 0 | Number of communal taps to households in informal settlements | 5 communal taps | 5 communal taps | Number of communal taps provided | 5 communal taps installed | 0 | -5 communal taps installed | Bulk water challenge | Resolve bulk water supply |
| 46 | | Bloemside 10 Installation of water and sewer | Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Designs approved | 200 households in informal settlements provided with water | Number of informal settlements households provided with | 200 households provided with water and sewer | 0 | -200 households provided with | Collapse at last stages of SCM processes | To readvertise the bid |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|---|---|-------------------------------------|--|--|--|---|---|---------------------------|--|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | and sanitation | water and sewer | | | | | |
| 51 | | Bloemside 7 Installation of water and sewer | Approval of designs Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Designs approved | 500 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 500 households provided with water and sewer | 0 | -500 households provided with water and sewer | Bulk water supply challenges | Resolve bulk water supply |
| 45 | | Bloemside 9 Installation of water and sewer | Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Designs approved | 200 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 200 households provided with water and sewer | 0 | -200 households provided with water and sewer | Collapse at the last stages of SCM processes | To readvertise the bid |
| 17 | | Grassland Ph 4 Installation of water | Construction of water reticulation | 0 | Number of households in informal settlements provided with water | 1600 | 1000 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 1000 households provided with water connections | 0 | -1000 households provided with water connections | Delays caused by decline of the extension for consultant and their none-payment | Extension of time to complete outstanding works for two months |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|---|---|-------------------------------------|--|--|---|---|--|---------------------------|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 44 | | Soutpan Installation of Water and sewer reticulation | Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Contractor appointed | 89 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 89 households provided with water and sewer | 0 | -89 households provided with water and sewer | Delays by SCM processes | Speed up SCM processes |
| 39 | | Ratau & Thaba Nchu Installation of Water and sewer reticulation | Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Contractor appointed | 390 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 390 households provided with water and sewer | 0 | -390 households provided with water and sewer | Delays in the advertisement of the bid to appoint Contractor | Expedite the appointment of Contractor to start with construction |
| 01 | | Tambo Square Installation of Water and sewer reticulation | Approval of designs Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | Designs approved | 101 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 56 households provided with water and sewer | 0 | -56 households provided with water and sewer | Delays caused by non-approval of designs | Designs approved |
| 39 | | Ratau Hlambaza Installation of water and sewer | Appoint Consultant Designs approval for | 0 | Designs approved for the provision of water reticulation to households | Approval of designs and water reticulation | Approval of designs | Approved designs for installation of water | Designs approved for water reticulation | 0 | Designs approved for water reticulation not achieved | Delays in panel appointment for PSP | Appointment of the consultant |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|--|--|--|---|---|---------------------------|--|---|---------------------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | appointment of Contractor | | | | | | | | | | |
| 28/27 | | Botshabelo West Installation of water | Construction of water reticulation | 0 | Number of households in informal settlements provided with water | 2350 | 2350 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 2350 households provided with water connections | 3820 | 1470 | Additional scope of 620 households | |
| 37 | | Section R Installation of water | Appoint Contractor Construction of water reticulation | 0 | Number of households in informal settlements provided with water | Contractor appointed | 1799 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 1799 households provided with water connections | 0 | -1799 households provided with water connections | Delays caused by court interdict stopping implementation of the project | Readvertise the bid as per settlement |
| 06 | | Thabo Mbeki Installation of Water and sewer reticulation | Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | 48 | 48 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 48 households provided with water and sewer | 48 | 48 households provided with water and sewer | | |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|---|---|-------------------------------------|--|--|--|---|--|---------------------------|-------------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 35 | | Section D Installation sewer reticulation | Approval of designs Appointment of Contractor Construction of sewer | 0 | Number of households in informal settlements provided with water and sewer | Approved designs | 48 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 100 households provided with sewer | 0 | -100 households provided with sewer | Collapse at the last stages of SCM processes | To readvertise the bid |
| 38 | | Section M Installation sewer reticulation | Approval of designs Appointment of Contractor Construction of sewer | 0 | Number of households in informal settlements provided with water and sewer | Approved designs | 48 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 100 households provided with sewer | 0 | -100 households provided with sewer | Collapse at the last stages of SCM processes | To readvertise the bid |
| | | Alternative Sanitation | Appointment of Service Provider Construction of alternative sanitation toilets in informal settlements | 0 | Number of toilets built using the alternative sanitation technology | 2500 | 900 households provided with alternative sanitation toilets | Number of toilets constructed for households in informal settlements | 900 toilets constructed for households in informal settlements | 0 toilets constructed | -900 toilets | Bid to appoint Service Provider has to be readvertised | Finalize Bid Specification for advertisement to appoint Service Provider |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|--|-------------------------------------|--|--|--|---|-----------------------------------|---------------------------|------------------------------------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 39/51 | | Informal Settlements Upgrading Plans | Development of Informal Settlements Upgrading Plans Approval of Informal settlements upgrading plans | 0 | Number of informal settlements upgrading plans completed | 31 | 4 Upgrading Plans developed | Number of Upgrading Plans completed | 4 upgrading plans developed | 8 upgrading plan | +4 | There was a need for 4 more informal settlements for the new business plan | |
| 34 | | Botshabelo Section T Installation of water and sewer | Appointment of Contractor Construction of water and sewer | 0 | Number of households in informal settlements provided with water and sewer | 38 | 38 households in informal settlements provided with water and sanitation | Number of informal settlements households provided with water and sewer | 38 households provided with sewer | 0 | -38 households provided with sewer | Non-performance by the appointed contractor | To terminate the contract of the current contractor |
| 51 | | Klipfontein water and sanitation | Allocate beneficiaries in residential erven Installation of communal taps Feasibility study for the provision of | 0 | Installation of communal water taps. Feasibility study | 3000 | 8 communal taps and Feasibility study | Feasibility study and 8 communal taps | 8 communal taps installed | 0 | -8 communal taps installed | Bulk water challenge | Resolve bulk water supply |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|---|--|-------------------------------------|--|--|---|---|---|---------------------------|------------------------------------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | water and sanitation | | | | | | | | | | |
| | | Sustainable Livelihood Plans | Development of Sustainable Livelihood Plans | 0 | Number of sustainable livelihood plans completed | 16 | 4 Sustainable Livelihood Plans | Number of sustainable livelihood plans completed | 4 sustainable livelihood plans completed | 0 | -4 | Service Prover to conduct sustainable livelihood plans not appointed | Sustainable plans to be resumed in new financial year |
| | | Caleb Motshabi/ Kgotsong Main Road & Stormwater | Construction of main Roads Construction of Stormwater | 0 | Length and size road and stormwater constructed | 3.325km road (2 way of 9m) and 3.325 stormwater | 3.325km road (2 way of 9m) and 3.325 stormwater | Length and width of road and length of stormwater channel | 3.325km road and 3.325km of stormwater | 0 | No road and stormwater constructed | The project was delayed during construction | Complete project in first quarter of new financial year |
| 17 | | Grassland 4 Main Road & Stormwater | Construction of main Roads Construction of Stormwater | 0 | Length and size road and stormwater constructed | 2.2km road (2 way) and stormwater channel | 2.2km road (2 way) and stormwater channel | Length and width of road and length of stormwater channel | 2.2km road (2 way) and stormwater channel | 0 | No road and stormwater constructed | Poor performance of appointed consultant | Termination process underway due to poor performance |
| 28/27 | | Botshabelo West Main Road & Stormwater | Construction of Stormwater Construction of Stormwater | 0 | Length and size road and stormwater constructed | 2.2km road (2 way) and 2.1km stormwater channel | 2.2km road (2 way) and 2.1km stormwater channel | Length and width of road and length of stormwater channel | 2.2km road (2 way) and 2.1km stormwater channel | 0 | No road and stormwater built | | New action plan in place to continue with complete the project. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|--|-------------------------------------|--|--|---|--|--|---------------------------|---|--------------------------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 23 | | Fleurdal infill – Services | Appointment of Contractor Construction of water and sewer to residential erven | 0 | 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 | 0 | 21 erven connected with water and sewer | Delays by SCM processes | Speed up SCM processes |
| 23 | | Lourierpark water and sewer services | Approval of designs Appointment of Contractor Construction of water and sewer to residential erven | 0 | Number of erven connected with water and sewer | Approved designs | 100 erven connected with water and sewer | Number of residential erven connected with water and sewer | 100 erven connected with water and sewer | 0 | -100 erven | Expired appointment of Consultant | Appoint Consultant to appoint Contractor and complete Project |
| 30 | | Botshabelo Sec H2873 & G1011 Installation of water and sewer | Appointment of Contractor Construction of water and sewer to residential erven | 0 | Number of erven connected with water and sewer | 110 | Contractor appointed for 110 erven connected with water and sewer | Number of residential erven connected with water and sewer | 110 erven connected with water and sewer | 0 | -110 erven connected with water and sewer | No sufficient budget for the project | Expedite the implementation of the project in the new financial year |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|--|--|--|---|---|---|---|-------------------------|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 50 | | Dewetsdorp internal water & sewer reticulation | Appointment of Contractor Construction of water and sewer to residential erven | 0 | Number of erven connected with water and sewer | 100 | 100 erven connected with water and sewer | Number of residential erven connected with water and sewer | 100 erven connected with water and sewer | 0 | -100 erven connected with water and sewer | Delays by SCM processes | Speed up SCM processes |
| 08 | | Bloemside Erf 4510 – Internal water and sewer | Appointment of Contractor Construction of water and sewer to residential erven | 0 | Number of erven connected with water and sewer | 90 | 90 erven connected with water and sewer | Number of residential erven connected with water and sewer | 90 erven connected with water and sewer | 0 | -90 | Delays by SCM processes | Speed up SCM processes |
| 19 | | Vista Park 2 | Development of Sustainable and Integrated Human Settlements | 0 | Completion of the Realignment of bulk water and sewer pipes | Installation of bulk sewer along Vereeniging Road and Installation of internal reticulations | 100% Establishment of site | Site Establishment | 100% Site Establishment | 100% Site Establishment | | | |
| 19 | | Vista Park 3 (Ext 261,262,263 and 257) | Development of Sustainable and Integrated Human Settlements | 0 | Length of stormwater channel completed. Km of roads constructed, | Installation of internal services and construction of Link road. | Installation of water reticulation and construction of Link road | Percentage completion installation of water reticulation (261-263) | 100% completion of installation of water reticulation (Ext 261-263) | 100% completion of installation of water reticulation (Ext 261-263) | | | |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|--|--|---|--|---|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | installation of internal services | | (Ext 261, 262,263, 257) | | | | | | |
| 19 | | Vista Park 3 (Ext 261,262,263 and 257) | Development of Sustainable and Integrated Human Settlements | 0 | Length of stormwater channel completed. Km of roads constructed, installation of internal services | Installation of internal services and construction of Link road. | Installation of Sewer reticulation and construction of link road (Ext 261, 262,263, 257) | Percentage completion of installation of sewer reticulation (261-263) | 100% completion of installation of sewer reticulation (Ext 261-263) | 100% completion of installation of sewer reticulation (Ext 261-263) | | | |
| 19 | | Vista Park 3 (Ext 261,262,263 and 257) | Development of Sustainable and Integrated Human Settlements | 0 | Length of stormwater channel completed. Km of roads constructed, installation of internal services | Construction of stormwater channel (261-263) | Construction of Stormwater channel (Ext 261, 262,263) | Percentage completion of construction of stormwater channel (261-263) | 100% completion of construction of stormwater channel (Ext 261-263) | 100% completion of construction of stormwater channel (Ext 261-263) | | | |
| 19 | | Vista Park 3 (Ext 261,262,263 and 257) | Development of Sustainable and Integrated Human Settlements | 0 | Length of stormwater channel completed. Km of roads constructed, installation of internal services | Construction of internal roads | Construction of internal roads (Ext 261, 262,263) | Percentage completion of construction of internal roads (Ext 261-263) | 100% completion of construction of internal roads (Ext 261-263) | 100% completion of construction of internal roads (Ext 261-263) | | | |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | BASIC SERVICE DELIVERY, | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|--|--|---|---|---|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | 01 – SPATIAL INTEGRATION | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | IMPROVED QUALITY OF LIFE | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | HOUSING AND COMMUNITY FACILITIES | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 19 | | Vista Park 3 (Ext 261,262,263 and 257) | Development of Sustainable and Integrated Human Settlements | 0 | Length of stormwater channel completed. Km of roads constructed, installation of internal services | Construction of Link roads. | Construction of link roads (Ext 261, 262,263, 257) | Percentage completion of construction of Link roads (Ext 261-263 and 257) | 50% completion of construction of Link roads (Ext 261-263and 257) | 50% completion of construction of Link roads (Ext 261-263and 257) | | | |
| 19 | | Vista Park 3 (Ext 261,262,263 and 257) | Development of Sustainable and Integrated Human Settlements | 0 | Installation of Electrical infrastructure | Installation of electrical infrastructure | Construction of 5 Primary Substations | Number of electrical Substation constructed | 5 Electrical Sub stations constructed | 5 Electrical Sub stations constructed | | | |

Table 22: Financial Performance: Housing Service

| Financial Performance: Housing Services | | | | | |
|---|--------------------|-------------------|-------------------|-------------------|------------------------|
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment |
| | | | | | Budget |
| Total Operational Revenue | (45 391 192) | (46 599 263) | (46 599 263) | (43 831 608) | (2 767 655) |
| Expenditure: | 11 316 248 | | | | - |
| Employees | 89 905 122 | 94 409 994 | 87 918 800 | 85 981 539 | 1 937 261 |
| Repairs and Maintenance | - | 8 471 | 8 471 | - | 8 471 |
| Other | 142 933 699 | 31 390 881 | 18 372 451 | 4 605 859 | 13 766 592 |
| Total Operational Expenditure | 244 155 069 | 125 809 346 | 106 299 722 | 90 587 399 | 15 712 323 |
| Net Operational Expenditure | 198 763 877 | 79 210 083 | 59 700 459 | 46 755 791 | 12 944 668 |

3.7 Social Services

The Municipality is doing very well in meeting all its set targets in relation to the promotion of literacy in communities through ensuring access to new library materials, marketing of the library services and implementing library outreach programmes to communities. Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly and children. Alleviate poverty through community projects and promote arts and cultural programmes. The Municipality has succeeded in supporting the vulnerable groups in our society. The main objective of the park's division is to provide a clean, green and healthy environment to the residents of Mangaung. It is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, Municipality gardens and fire belts. The main objective of natural resource management is to conserve the natural resources of Municipality, which consist of 28, 000 hectares. Pollution control initiatives within the Municipality are implemented and managed by an integrated approach (waste management, environmental management, environmental health, parks, etc.). With regards to the 2 indicators listed below we can report that water quality and air pollution programmes are in place.

Environmental health practitioners take water samples on a daily basis from the 2 main reservoirs (*Brandkop and Maselspoort*) and on a monthly basis at household points evenly spread amongst all suburbs, our current compliance status is well within the parameters of SANS 241.

We also monitor the quality of air by means of one (1) air quality stations, with the main focus on sulphur dioxide emissions. We can safely report that no incidences in this regard were recorded during this reporting period. The function of provision of environmental health services within the Municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003). Service delivery provision here includes:

Water Quality Monitoring in accordance with Water Services Act and SANS 241 for water quality has been carried out successfully.

To ensure consumer protection in accordance with (Cosmetic and Disinfectants Act no 54 of 1972) a food safety programme has been carried out. This has been achieved by regular inspections (including special events), monitoring, rendering microbiological laboratory services for the analysis of food stuffs as per legislative (sampling,) and compliance (by fulfilling functions of the local trading authority by enforcing the Business Act No 71 of 1991) thus ensuring sustainable health and well-being of citizens.

Surveillance of premises (built environment) has been done in accordance with the National Building Regulations.

The Municipality continued to provide effective health services in relation to inspection of mortuaries to ensure compliance. Furthermore, it has continued to carry out its responsibility in ensuring safe disposal of unidentified bodies in collaboration with Forensic Pathology, in accordance with CHAPTER 10 (Unclaimed bodies or unidentified human remains) of Regulations relating to Rendering of Forensic Pathology Services in the Government Notice No.636 of July 2007

3.8 Municipal Police Services

The **Law-enforcement** sub directorate is to enhance order and enforce compliance with road traffic rules in the road network of the Municipality and to ensure that Mangaung is a safe and secure place to live in, visit and do business. To achieve this, the division aims to prevent and minimize all security risks and threats to municipal property, services and people, crime prevention, enforcement of municipal by- laws and other applicable legislation and the investigation of municipal related crime. Mangaung Metropolitan Municipality is targeting the hotspots as identified by law enforcement agencies, i.e., South African Police Services (SAPS, etc.). This will in future be utilised for traffic violations supplemented by **speed law enforcement cameras**. The implementation of such measures has resulted in a decline of motor accidents and behavioural change of motorists.

These units work on a four-shift system. Units comprises of the following: - Operational unit; Shifts; Reaction group; Dog unit; Investigation unit; Administration unit and Social crime prevention unit.

The Fire and Rescue Services aims to prevent fires. Focus is thus placed on fire prevention and public education / awareness with emergency response being the last line of defence.

The Disaster Management sub-directorate is performing its functions and duties in accordance with the Disaster Management Act 2005 (57/2002). The Municipality established a Disaster Management Centre that is the focal point for all disaster related management activities. It effectively renders a critical service to the community relating to call receiving and dispatching emergency resources to all types of emergency and disaster incidents. The centre is making use of an Intelligence Information Management System (IIMS) to capture all information. Call Centre Operators are deployed 24/7 on a shift system. The top 3 service delivery priorities are:

- a) Enhance emergency preparedness.
- b) Ensure prompt and appropriate response to emergency incidents; and
- c) Ensure prompt and appropriate post incident recovery.

Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery, aimed at:

- preventing or reducing the risk of disasters.
- mitigating the severity or consequences of disaster.
- emergency preparedness.



- rapid and effective response to disasters; and
- post disaster recovery and rehabilitation.

Checklists and measurements were implemented to ensure compliance with standards set to ensure service delivery. Disaster Management staff are involved in public education programmes to enhance community resilience against disasters and negative effects thereof. The Municipality is in its strides to comply with National Legislation relating to risk reduction and response and has complied and completed the following:

- Disaster Management Plan.
- Disaster Management Framework; and
- Risk and Vulnerability Assessment.

Table 23: Service Delivery Objectives on Social and Municipal Police Services

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|--|--|--|---|--|--|--|--|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 6 petrol powered blowers | 2 petrol powered blowers procured | Number of petrol-powered blowers procured | Procurement of 6 petrol powered blowers | Procurement of 3 petrol powered blowers | Number of petrol-powered blowers procured | Procurement of 6 petrol powered blowers | "Procured 6 Petrol powered blowers. Delivered on 24/2/23 GRN nr 47020." | None | None | None |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 4 portable firefighting pumps | 1 portable firefighting pump procured | Number of portable firefighting pumps procured | Procurement of 4 portable firefighting pumps | Procurement of 2 portable firefighting pumps | Number of portable firefighting pumps procured | Procurement of 4 portable firefighting pumps | "Procured 4 portable firefighting pumps Delivered 23/2/2023 GRN nr 47019 Dated 23/2/23" | None | None | None |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 4 floating firefighting pumps | 2 floating firefighting pumps procured | Number of floating firefighting pumps procured | Procurement of 4 floating firefighting pumps | Procurement of 2 floating firefighting pumps | Number of floating firefighting pumps procured | Procurement of 4 floating firefighting pumps | "Procured 4 floating fire pumps. Delivered on 29/05/2023. GRN 47196 Dated 29/05/2023" | None | None | None |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 12 firefighting skid units | 4 firefighting skid units procured | Number of firefighting skid units procured | Procurement of 12 firefighting skid units | Procurement of 4 firefighting skid units | Number of firefighting skid units procured | Procurement of 8 firefighting skid units | "Procured 8 firefighting skids units. Order 6020213. Delivered. GRN 47024 and payment submitted." | None | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|--|--|--------------------------------------|--|--|--|---|--|--------------------------------------|--------------|--------------------------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Firefighting hose replacement programme | New | Number of firefighting hoses procured | Execution of firefighting hose replacement programme | Execution of firefighting hose replacement programme | Number of firefighting hoses procured | Execution of firefighting hose replacement programme | None | Negative | No service provider appointed by SCM | To expedite with SCM |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 6 heavy-duty petrol-powered lawn mowers | New | Number heavy-duty petrol-powered lawn mowers procured | Procurement of 6 heavy-duty petrol-powered lawn mowers | Procurement of 2 heavy-duty petrol-powered lawn mowers | Number heavy-duty petrol-powered lawn mowers procured | Procurement of 6 heavy-duty petrol-powered lawn mowers | None | Negative | No service provider appointed by SCM | To expedite with SCM |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 6 petrol powered brush cutters | New | Number of petrol-powered brush cutters procured | Procurement of 6 petrol powered brush cutters | Procurement of 2 petrol powered brush cutters | Number of petrol-powered brush cutters procured | Procurement of 2 petrol powered brush cutters | None | Negative | No service provider appointed by SCM | To expedite with SCM |
| ALL | Administrative Support | Preventing fire related deaths in fires involving habitable structures | Inspections at High-Risk premises | 48 Inspections at High-Risk premises | Number of inspections at High-risk premises | 90 Inspections at High-Risk premises | 90 Inspections at High-Risk premises | Number of inspections at High-Risk premises | 90 Inspections at High-Risk premises | 71 High risk premises inspected | Negative -19 | Staff shortage | With the finalisation of the Micro structure to request more personnel |
| ALL | Administrative Support | Preventing fire related deaths in | Inspections at Moderate | 126 Inspections at | Number of inspections at | 250 Inspections at Moderate | 250 Inspections at Moderate | Number of inspections at | 250 Inspections at Moderate | 230 Moderate risk premises inspected | Negative -70 | Staff shortage | With the finalisation of the Micro structure to |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|--|---|---|--|---|---|---|---|---|----------|---------------------|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | fires involving habitable structures | Risk premises | Moderate Risk premises | Moderate risk premises | Risk premises | Risk premises | Moderate Risk premises | Risk premises | | | | request more personnel |
| ALL | Administrative Support | Preventing fire related deaths in fires involving habitable structures | Inspections at Low-Risk premises | 1 435 Inspections at Low-Risk premises | Number of inspections at Low-risk premises | 1 800 Inspections at Low-Risk premises | 1 800 Inspections at Low-Risk premises | Number of Inspections at Low-Risk premises | 1 800 Inspections at Low-Risk premises | 1821 Low risk premises inspected | -575 | None | None |
| ALL | Administrative Support | Preventing fire related deaths in fires involving habitable structures | Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days | 10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | Number of Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | 8 out of 10 (234) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | None | None | None |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 2 truck cabin extrication rescue sets | New | Number of truck cabin extrication rescue sets procured | Procurement of 2 truck cabin extrication rescue sets | Procurement of 1 truck cabin extrication rescue set | Number of truck cabin extrication rescue sets procured | Procurement of 1 truck cabin extrication rescue set | 1 truck extrication rescue set procured | None | None | None Required |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|---|---|--|---|--|--|--|--|--|---------------------------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Dispatching of emergency related distress calls | Fire and rescue calls to which resources are dispatched within 3 minutes | (8 out of 10) Emergency calls received are dispatched within 3 minutes | Number of fire and rescue calls to which resources are dispatched within 3 minutes | (8 out of 10) emergency calls received are dispatched within 3 minutes | (8 out of 10) emergency calls received are dispatched within 3 minutes | Number of Emergency calls received are dispatched within 3 minutes | (8 out of 10) Emergency calls received are dispatched within 3 minutes | (9.4 out of 10) Emergency calls received are dispatched within 3 minutes | Positive variance +1.4 | None | None |
| ALL | Administrative Support | Attending JOC at public events | Percentage of JOC attendance at public events | 100% JOC attendance at public events | Percentage of JOC attendance at public events | 90% JOC attendance at public events | 90% JOC attendance at public events | % of JOC attendance at public events | 90% JOC attendance at public events | 97.5% JOC attendance at public events | Positive variance of 7.5% | None | None |
| ALL | | Conducting safety and grading assessments | Safety and grading certificates assessments executed within 7 days after applications received. | 10 out of 10 Safety and grading certificates issued [80] | Number of safety and grading certificates assessments executed within 7 days after applications received. | 10 out of 10 Safety and grading certificates issued. | 10 out of 10 Safety and grading certificates issued – | Number of Safety and grading certificates issued. | 10 out of 10 Safety and grading certificates issued. | 10 out of 10 Safety and grading certificates issued. | Positive variance | None | None |
| ALL | Administrative Support | Municipal workspace contingency plans | Municipal workplaces with completed contingency plans | 8 Contingency Plans | Number of municipal workplaces with completed contingency plans | Completion of contingency plans of ten (10) workplaces | Completion of contingency plans of ten (10) workplaces | Number of contingency plans of workplaces | Completion of contingency plans of twelve (12) workplaces | Completion of contingency plans of nine (9) workplaces | Negative variance of - 3 | Shortage of staff | Filling of posts |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|---|---|--|--|--|--|--|---|-------------------------|-----------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Conducting education and awareness program relating to disaster risk management | Disaster risk management education and awareness campaigns conducted | Two (2) campaigns on disaster risk management education and awareness campaigns conducted | Number of disaster risk management education and awareness campaigns conducted | Five (5) campaigns on disaster risk management education and awareness campaigns conducted. | Five (5) campaigns on disaster risk management education and awareness campaigns conducted | Number of campaigns on disaster risk management education and awareness campaigns conducted | Eight (8) campaigns on disaster risk management education and awareness campaigns conducted | Eleven (11) campaigns on disaster risk management education and awareness campaigns conducted | Positive variance of +2 | N/A | None required |
| ALL | Administrative Support | Conducting disaster risk management assessment after incidents and or disasters | Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred [229] | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. | Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. | 166 out of 184 9.02 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted | Positive variance | N/A | None required |
| ALL | Administrative Support | Emergency response to disasters by reservists and volunteers | 0 (zero) natural disaster related deaths per 1000 population | 0 reservists and volunteer responders recruited | Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population | Number of reservists and volunteer responders per 1000 population | 25 reservists and volunteer responders recruited | Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population | 40 reservists and volunteer responders recruited | Zero (0) reservists and volunteer responders recruited | Negative variance | Financial constraints | Proper provision of funds to implement during new financial year |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|--------------------------------|---|---|--|---|--|--|---|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | (pop: 787 929) | | registered. (80 volunteers) | 0.101 volunteers per 1000 population registered. (80 volunteers) | | registered. (80 volunteers) | | | | | |
| ALL | Administrative Support | Metro Air Quality Index (MAQI) | 1 Air Quality Station (Pelonomi) providing adequate data | 1 Air Quality Station (Pelonomi) Functional | Metropolitan Air Quality Index (MAQI) | Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3) | Proportion of AQ monitoring stations providing adequate data over a reporting year | Number of Air Quality Stations providing adequate data annually | 1 Air Quality Station (Pelonomi) Functional | 1 Air Quality Station (Pelonomi) Functional | None | Not applicable | None Required |
| ALL | Administrative Support | Air Pollution | Number of days where PM2.5 levels exceeded guideline levels | 131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3. | Number of days where PM2.5 levels exceeded guideline levels | Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3 | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3 | Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3 | 166 out 365 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3 | None | Not applicable | None Required |
| ALL | Administrative Support | Air Pollution | Percentage of | 121 days out of 304 days | Number of days where PM10 | Annual average pm | Percentage of | Number of days where the pm 10 | 25 of days out of 30 | 139 out 365 days where the pm 10 | None | Not applicable | None Required |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|--|--|--|---|--|---|--|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | atmospheric emission licenses (AELs) processed within guideline timeframes adhered to | where the pm 10 levels exceeded the national standard of 40 µg/m3. | levels exceeded guideline levels | 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3 | atmospheric emission licenses (AELs) processed within guideline timeframes | levels exceeded the national standard of 10 µg/m3 | days where the pm 10 levels exceeded the national standard of 40 µg/m3 | levels exceeded the national standard of 40 µg/m3 | | | |
| ALL | Administrative Support | Air Emission Licenses (AELs) processed. | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | 100% of AEL's processed | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | All AEL's received and processed within 60 days after all information being submitted | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | All AEL's received and processed within 60 days after all information being submitted | 100% of AEL's processed | 100% of AEL's processed | None | Not applicable | None Required |
| ALL | Administrative Support | Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS) | Report on nr. of AEL's issued per quarter. Adhering to the baseline target. | 100% of AEL's issued available on the NAEIS | Municipal AEL applications captured on the National Atmospheric Emissions Inventory System | All AELs issued by the City which information are available on the NAEIS | Municipal AEL applications captured on the National Atmospheric Emissions Inventory System | All AELs issued by the City which information to be available on the NAEIS | 100% of AEL's issued available on the NAEIS | 100% of AEL's issued available on the NAEIS | None | Not applicable | None Required |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|---|--|--|---|---|--|---|--|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Noise Pollution | Percentage of households experiencing a problem with noise pollution | 41 complaints received from households reporting noise pollution addressed | Percentage of households experiencing a problem with noise pollution | All complaints received regarding households experiencing problems with noise pollution | Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution | All complaints received from households reporting noise pollution addressed | All (10 out of 10) complaints received from households reporting noise pollution addressed | 66 complaints received from households reporting noise. | None | Not applicable | None Required |
| ALL | Administrative Support | Number of public libraries per 100 000 population | 1 Library to serve 100 000 people | 15 Libraries Serving 771 745 people | Number of public libraries per 100 000 population | 1 Library to serve 100 000 people | Number of public libraries per 100 000 population | Number of public libraries per 100 000 population | 14 Libraries Serving 872 524 people. | 14 Libraries Serving 872 524 people | None | Not applicable | None Required |
| ALL | Administrative Support | Utilization rate of sports fields | 100% Utilization of Sport Fields | 1659 hours utilized and booked for 409 events. | Percentage utilization rate of sports fields | Percentage of available hours across all sports | Average Utilization rate of sports | Percentage of hours of sport facility bookings | 100% Percentage of hours of sport facility bookings | 100% of hours of sport facility bookings | None | Not applicable | None Required |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|------------------------------|--|---------------------------------------|--|---|--|--|--------------------------------------|--|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | facilities that are booked in a year | facilities annually | | | | | | |
| ALL | Administrative Support | Library visits per library | Average Number of visits per library | 25 765 people visited 8 MMM libraries | Average number of library visits per library | The average number of library visits per library per year | Average Utilization rate of libraries per library annually | Number of visits per library | Average Number of visits per library | 54 447 persons visited 8 functional Mangaung Metro libraries | None | Not applicable | None Required |
| ALL | Administrative Support | Drinking water samples taken | Number of drinking water samples taken | 1111 Drinking Water Samples taken | Number of drinking water samples taken | 1032 Drinking water samples to be taken | 1032 Drinking water samples to be taken | Number of drinking water samples taken | 1032 Drinking Water Samples taken | 1329 Drinking Water Samples taken | +297 | Delivery for lab. water materials were delayed when the order could not be processed due to insufficient funds in the vote number. | None Required Order processed and procured. Order nr. 6020590 17/04/2023 IDEXX Laboratories |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|--|---|--|---|---|---|---|---|-----------------------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972. | Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972 | 6849 Food premises inspected | Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972 | 6000 Food premises to be inspected | 6000 Food premises to be inspected | Number of Food premises inspected | 1500 Food premises inspected | 9544 Food premises inspected | +3544 Positive | None Required | None Required |
| ALL | Administrative Support | Library programs to communities Training | Number of library programs to communities | 259 Library program activities to communities | Number of library programs to communities | 100 Library program activities to communities to be conducted | 100 Library program activities to communities to be conducted | Number of library programs to communities | 100 Library program activities to communities | 747 Library program activities to communities | None +647 Positive | Not applicable | None Required |
| ALL | Administrative Support | Training programs on HIV/Aids | 12 Training programs on HIV/AIDS prevention to be conducted | 7 Training programs on HIV/AIDS prevention. | Number of training programs on HIV/AIDS | 12 Training programs on HIV/AIDS prevention to be conducted | 12 Training programs on HIV/AIDS prevention to be conducted | Number of training programs on HIV/AIDS | 12 Training programs on HIV/AIDS prevention | 13 Training programs on HIV/AIDS prevention | +1 | None | None |
| ALL | Administrative Support | De-contamination and | Number of premises de-contaminate | 53 premises de- | Number of premises de-contaminated | Number of premises de- | Number of premises de- | Number of premises de-contaminated | Number of premises de- | 0 premises de-contaminated and disinfected | None | Not applicable | None Required |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|---|--|-------------------------------------|---|---|---|---|---|---|--|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact | d and disinfected during COVID 19 lockdown | contaminated and disinfected | and disinfected during COVID 19 lockdown | contaminated and disinfected during COVID 19 lockdown | contaminated and disinfected during COVID 19 lockdown | and disinfected during COVID 19 lockdown | contaminated and disinfected during COVID 19 lockdown | | Since the President terminated the state of Disaster on 1 April 2022 no Covid Decons was done. | | |
| ALL | Administrative Support | Walk behind lawnmower (KUDU) | Procurement of walk behind lawnmowers (kudu) | New | Number of walk behind lawnmowers (kudu) procured | Procurement of walk behind lawnmowers (kudu) | Procurement of walk behind lawnmowers (kudu) | Number of walk behind lawnmowers (kudu) procured | Procurement of walk behind lawnmowers (kudu) | 12 walk behind lawnmowers (Kudu) procured | None | None | None required |
| ALL | Administrative Support | Tractor drawn lawnmowers - field master | Procurement of tractor drawn lawnmowers - field master | New | Number of tractor drawn lawnmowers - field masters procured | Procurement of tractor drawn lawnmowers - field masters | Procurement of tractor drawn lawnmowers - field masters | Number of tractor drawn lawnmowers – field masters procured | Procurement of tractor drawn lawnmowers - field masters | 8 Tractor drawn lawnmowers procured | None | None | None required |
| ALL | Administrative Support | Brush cutters | Procurement of brush cutters | New | Number of brush cutters procured | Procurement of brush cutters | Procurement of brush cutters | Number of brush cutters procured | Procurement of brush cutters | 20 Brush cutters procured. | None | None | None Required |
| ALL | Administrative Support | Ride on Lawn mowers | Procurement of ride on lawn mowers | New | Number of ride on lawnmowers procured | Procurement of ride on lawn mowers | Procurement of ride on lawn mowers | Number of ride on lawn mowers procured | Procurement of ride on lawn mowers | 3 ride on lawnmowers procured. | None | None | None required |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---------------------------------------|--|---|--|--|--|--|--|---------------------------------|----------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Heavy duty chainsaws | Procurement of heavy-duty chainsaws | New | Number of heavy-duty chainsaws procured | Procurement of heavy-duty chainsaws | Procurement of heavy-duty chainsaws | Number of heavy-duty chainsaws procured | Procurement of heavy-duty chainsaws | 4 heavy-duty chainsaws procured | None | None | None Required |
| ALL | Administrative Support | Mechanical pole pruners | Procurement of mechanical pole pruners | New | Number of mechanical pole pruners | Procurement of mechanical pole pruners | Procurement of mechanical pole pruners | Number of mechanical pole pruners procured | Procurement of mechanical pole pruners | 10 pole pruners were procured. | None | None | None Required |
| 51 | - | Development of Nalisview Cemetery | Development of Nalisview cemetery | Electrification of electricity and Traffic Impact study | Development of Nalisview cemetery | Development of Nalisview cemetery | Development of Nalisview cemetery | Nalisview cemetery developed | Development of Nalisview cemetery | The project did not start. | Negative | A consultant was needed which could not be appointed by SCM because no consultants were appointed for 2022/2023 financial year | To expedite the appointments of consultants with SCM |
| 43 | T43.4 | Construction of cemetery at Tierpoort | Development of cemetery at Tierpoort | 2021/2022 Feasibility Study conducted includes- Geotechnical Investigation, Wetlands and Heritage studies. Flood line analysis. | Development of cemetery at Tierpoort | Development of cemetery at Tierpoort | Development of cemetery at Tierpoort | Cemetery at Tierpoort developed | Construction of cemetery at Tierpoort | Target was not achieved | Negative | Due to non-approval from National Department Human Settlements (USDG projects) | To re-apply for additional funding |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | | |
|--|---------------------------|---|---|---|--|---|---|---|---|---------------------------|----------|--|-------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action | |
| | | | | Application for EA (Environmental Assessment) | | | | | | | | | | |
| 42 | - | Fencing of graveyard in Zone 2 [Ward 42] | Graveyard in zone 2 fenced | Received cost estimation quotation | Fencing of graveyard in zone 2 [ward 42] | Fencing of graveyard in zone 2 [ward 42] | Fencing of graveyard in zone 2 [ward 42] | Graveyard in zone 2 fenced | Fencing of graveyard in zone 2 [ward 42] | Target was not achieved | Negative | Due to non-approval from National Department Human Settlements (USDG projects) | None | |
| 49 | - | Fencing of graveyard in Zone 3 [Ward 49] | Graveyard in zone 3 fenced | Received cost estimation quotation | Fencing of graveyard in zone 3 [ward 49] | Fencing of graveyard in zone 3 [ward 49] | Fencing of graveyard in zone 3 [ward 49] | Graveyard in zone 3 fenced | Fencing of graveyard in zone 3 [ward 49] | Target was not achieved | Negative | Due to non-approval from National Department Human Settlements (USDG projects) | None | |
| 19 | - | Replaceme nt of Fencing – South park Cemetery | Fencing in South park cemetery replaced | Received cost estimation quotation | Replacement of fencing – South park cemetery | Replaceme nt of fencing – South park cemetery | Replaceme nt of fencing – South park cemetery | Fencing in South park cemetery replaced | Replaceme nt of fencing – South park cemetery | Target was not achieved | Negative | Due to non-approval from National Department Human Settlements (USDG projects) | None | |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|---|---|-------------------------------------|--|---|---|---|---|--------------------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme /Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 19 | - | New Public ablution facility – Kings Park | Building of new public ablution facility – Kings Park | Specifications drafted. | New Public ablution facility – Kings Park | New Public ablution facility – Kings Park | New Public ablution facility – Kings Park | Building of new public ablution facility – Kings Park | Building of new public ablution facility – Kings Park | The facility was not completed | Negative | No panel of consultant was in place for the 2022/2023 financial year | Appointment of a consultant to manage the project |

Municipal Police Service

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|--|-------------------------------------|---|---|---|---|--|---|--|----------|---|---------------------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Admirative Support | SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS | SCM Processes | Installation for a fully functional electronic speed law enforcement system | Number of Apparatus | Procurement of 4 Apparatus | None | Number of Apparatus | 4 | 0 | -4 | Contract ended 14 March 2023; request has been submitted for month to month extension. The procurement is currently at bid specification. | Appointment of a new service provider |
| ALL | Administrative Support | SPEED LAW ENFORCEMENT FIXED CAMERAS | SCM Processes | Installation for a fully functional electronic speed law enforcement system | Number of Apparatus | Procurement of 4 Apparatus | Fully functional system | Number of Apparatus | 4 | 0 | -4 | Contract ended 14 March 2023, request has been submitted for month to month extension. The procurement is currently at bid specification. | None |
| ALL | Administrative Support | Crime prevention projects | Crime prevention projects | | Number of crime prevention activities, targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | Number of Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities conducted | Positive | None | None |
| ALL | Administrative Support | Crime prevention projects | Street Trading by – law enforcement | | Number of street trading operations to enforce by-laws | 12 Street trading operations to be conducted | 12 Street trading operations to be conducted | Number of Street trading operations to be conducted | 12 Street trading operations to be conducted | 12 Street Trading operations conducted | Positive | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|--|--|---|---|---|---|--|--|---|----------------|---|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | be conducted | | be conducted | | | | |
| ALL | Administrative Support | Un-roadworthy vehicles Road safety project | Un-roadworthy vehicles Road safety project | | Number of notices issued to motorist driving un roadworthy vehicles | 1 000 Notices to be issued to motorist driving un roadworthy vehicles | 1 000 Notices to be issued to motorist driving un roadworthy vehicles | Number of Notice issued to motorist driving un roadworthy vehicles | 1 000 Notice issued to motorist driving un roadworthy vehicles | 679 x notices to motorists driving un roadworthy vehicles. | +429 Positive | None required | None |
| ALL | Administrative Support | | Driver fitness road safety project | | Number of notices issued to motorist driving without safety belts | 1000 Notices issued to motorist driving without safety belts | 1000 Notices issued to motorist driving without safety belts | Number of Notices issued to motorist driving without safety belts | 1000 Notices issued to motorist driving without safety belts | 493 x notices issued to motorist driving without seat belts | + 243 Positive | None required | None |
| ALL | Administrative Support | | 9mm Handguns | To draw specifications for Handguns to ensure safety of Public Safety members | Public Safety Service to be equipped with necessary tools of trade for the performance of functions | Number of 9mm Handguns 280 | Purchase 280 handguns 9mm Handguns | Number of 280x 9mm handguns procured | Procurement of 280 9mm handguns | 0 hand guns procured | Negative | Bid Adjudication committed concluded that the tender be Re-advertised due to the bidders non-compliance with the project minimum requirements | Re advertisement |
| ALL | Administrative Support | | 12 Gauge Shotguns | To draw specifications for Shotguns to ensure safety of | Public Safety Service to be equipped with necessary tools of | Number Gage Shotguns | 40 Gage Shotguns | Number of 40 Gauge Shotguns procured | Procurement of 40 Gauge Shotguns | 0 x Gauge shotguns were procured | Negative | Bid Adjudication committed concluded that the tender be Re- | Re advertisement |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | | |
|--|--|--------------------------------------|--|--|--|--|---|--|---|-------------------------------|----------|--|-------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action | |
| | | | | Public Safety members | trade for the performance of functions | | | | | | | advertised due to the bidders non-compliance with the project minimum requirements | | |
| ALL | Administrative Support | | Bullet proof Vests | Draw specifications for the procurement of Bullet proofs | Public safety used these items but are sufficient Public Safety | Purchase of Bullet proof Vests | Availability of 240 Bullet proof Vests | Procurement of bullet proof vests | 240 bullet proof vests. | 0 | Negative | Delay in the appointment of service provider | Awaits delivery | |
| 6,8 8 16 20 21 28 | 6.10, 8.7 16.6 20.6 21.17 28.11 | Law Enforcement Projects and patrols | Visible policing and operations | | Number of law enforcement projects and patrols | 10 law enforcement projects and patrols | 2 of law enforcement projects and patrols | Number of law enforcement projects and patrols | 10 law enforcement projects and patrols | Normal Patrols were conducted | Positive | None required | None | |
| 20 | 20.5 | | Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot | Regular patrols will be conducted | No Baseline new target | Regular patrols will be conducted | Regular patrols will be conducted | Conducting of Regular patrols | Regular patrols will be conducted | Normal Patrols were conducted | Positive | None required | None | |
| 21 | 21.16 | | Intensify law Enforcement due to a culture of | Visible policing and operations | | Number of law enforcement projects and patrols | 10 law enforcement projects and patrols | Number of law enforcement projects and patrols | 10 law enforcement projects and patrols | Normal Patrols were conducted | Positive | None required | None | |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|---|---------------------------|--|---|--------------------------------------|---|-------------------------------------|-----------------------------------|--|-----------------------------------|----------------------------------|----------|---|-------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | disregard for traffic rules and regulations | | | | | | | | | | |
| 24 25 26 | 24.6 25.11 26.10 | Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig | Conduct one speed camera operation per ward | New target No baseline | One speed camera operation per ward | 50 speed law enforcement projects | 10 speed law enforcement projects | Number of speed law enforcement projects | 50 speed law enforcement projects | 0 speed law enforcement projects | Negative | The placement of sin boards to indicated law enforcement by speed camera. . | Erecting of sign boards |
| 25 | 25.12 | Control of illegal parking next to Rosepark hospital Gustave avenue and Schnehage street | Regular patrols will be conducted | No Baseline new target | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Conducting of Regular patrols | Regular patrols will be conducted | Normal Patrols were conducted | Positive | None required | None |
| 45 47 | 45.7 47.14 | Traffic control Church Street | Regular patrols will be conducted | No Baseline new target | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Conducting of Regular patrols | Regular patrols will be conducted | Normal Patrols were conducted | Positive | None required | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | BASIC SERVICE DELIVERY | | | | | | | | |
|--|---------------------------|--------------------|------------|--------------------------------------|--|-------------------------------------|----------------------|--|------------------------|---------------------------|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | | | | | | | |

Table 24: Financial Performance Social and Municipal Police Services

| Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (2 307 999) | (4 175 729) | (4 175 729) | (2 494 436) | (1 681 293) |
| Expenditure: | 39 554 917 | | | | |
| Employees | 43 462 116 | 31 269 535 | 30 125 408 | 28 389 649 | 1 735 759 |
| Repairs and Maintenance | 18 444 958 | 18 148 609 | 19 062 737 | 18 621 942 | 440 795 |
| Other | (1 205 525) | 16 138 011 | 14 639 660 | 34 823 137 | (20 183 477) |
| Total Operational Expenditure | 100 256 466 | 65 556 155 | 63 827 805 | 81 834 728 | (18 006 923) |
| Net Operational Expenditure | 97 948 467 | 61 380 426 | 59 652 076 | 79 340 292 | (19 688 216) |
| Financial Performance: Health Inspection and etc. | | | | | |
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (275 842) | - | - | - | - |
| Expenditure: | 482 197 | | | | |
| Employees | 25 752 266 | 3 597 526 | 4 076 207 | 3 980 907 | 95 300 |
| Repairs and Maintenance | - | - | - | - | - |
| Other | - | 760 408 | 2 180 408 | 37 820 | 2 142 588 |
| Total Operational Expenditure | 26 234 464 | 4 357 934 | 6 256 615 | 4 018 727 | 2 237 888 |
| Net Operational Expenditure | 25 958 622 | 4 357 934 | 6 256 615 | 4 018 727 | 2 237 888 |

| Financial Performance: Police/Traffic and Security | | | | | |
|--|-------------|-----------------|-------------------|-------------|-------------------------------|
| Operational Budget | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue, | (338 235) | (25 717 529) | (25 717 529) | (6 715 617) | (19 001 912) |
| Expenditure: | 30 984 949 | | | | |
| Employees | 12 006 849 | 160 678 737 | 154 875 390 | 157 325 493 | (2 450 103) |
| Repairs and Maintenance | - | - | - | - | - |
| Other | (19 650) | 57 099 163 | 74 849 163 | 114 571 294 | (39 722 131) |
| Total Operational Expenditure | 42 972 148 | 217 777 900 | 229 724 553 | 271 896 787 | (42 172 234) |
| Net Operational Expenditure | 42 633 913 | 192 060 371 | 204 007 024 | 265 181 170 | (61 174 146) |
| Financial Performance Year: Fire Services | | | | | |
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (1 159 893) | (1 211 511) | (1 211 511) | (1 303 321) | 91 810 |
| Expenditure: | 2 141 467 | | | | |
| Fire fighters | 1 872 958 | 83 722 064 | 80 010 209 | 77 118 023 | 2 892 186 |
| Repairs and Maintenance | 179 794 | 600 000 | 600 000 | 92 175 | 507 825 |
| Other | 1 872 958 | 6 023 311 | 5 873 311 | 2 223 145 | 3 650 166 |
| Total Operational Expenditure | 6 067 177 | 90 345 375 | 86 483 520 | 79 433 344 | 7 050 176 |
| Net Operational Expenditure | 4 907 284 | 89 133 864 | 85 272 009 | 78 130 023 | 7 141 986 |

| Financial Performance: Disaster Management | | | | | |
|---|-------------|-----------------|-------------------|-------------|-------------------------------|
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (17 596) | (24 373) | (24 373) | (34 173) | 9 800 |
| Expenditure: | 111 050 | | | | |
| Employees | 11 868 887 | 11 813 729 | 13 321 182 | 13 088 118 | 233 064 |
| Repairs and Maintenance | - | - | - | - | - |
| Other | 204 993 | 344 858 | 244 858 | 114 653 | 130 205 |
| Total Operational Expenditure | 12 184 930 | 12 158 587 | 13 566 040 | 13 202 771 | 363 269 |
| Net Operational Expenditure | 12 167 334 | 12 134 214 | 13 541 667 | 13 168 598 | 373 069 |
| Financial Performance: Sport and Recreation | | | | | |
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (5 130 172) | (10 114 121) | (10 114 121) | (4 074 370) | (6 039 751) |
| Expenditure: | 17 052 486 | | | | |
| Employees | 68 841 572 | 74 128 473 | 64 458 775 | 61 863 827 | 2 594 948 |
| Repairs and Maintenance | 277 633 | 255 885 | 605 885 | 292 774 | 313 111 |
| Other | 5 411 826 | 24 501 718 | 23 371 718 | 16 353 263 | 7 018 455 |
| Total Operational Expenditure | 91 583 517 | 98 886 076 | 88 436 378 | 78 509 864 | 9 926 514 |
| Net Operational Expenditure | 86 453 345 | 88 771 955 | 78 322 257 | 74 435 494 | 3 886 763 |

Component B: Financial Viability

3.9 Finance Department

The Office coordinates all the functions such as budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management. Moreover, since the Municipality is under Section 139 of the Constitution, a lot of work is being done more on the implementation of the financial recovery plan.



Table 25: Service Delivery Objectives on Finance

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | FINANCIAL VIABILITY | | | | | | | | |
|--|---------------------------|---|--|---|--|-------------------------------------|----------------------|---|------------------------|---------------------------|----------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | FINANCIAL MANAGEMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Percentage increase on number of customers receiving accurate bills | Installation of prepaid water meters Operational meter reading handheld devices | Reduced the interim meter readings | Reduce the interim meter readings | 10% | 10% | Reduce the interim meter readings | 10% | 33% | 23% | There were delays from the service provider to read meters. | The service provider paid penalties for non-performance. Expedite installations of pre-paid water meter. |
| ALL | Administrative Support | | Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms | Issued consumer accounts to correct addresses | Reduction of consumer accounts issued to incorrect addresses | 5% | 5% | Reduce number of returned consumer accounts | 5% | 3% | None | None | N/A |
| ALL | Administrative Support | Improve collection rate | Full implementation of the Council's | Improved collection rate | Improve collection rate | 90% | 87% | Improve collection rate | 87% | 80% | 7% | The municipality has no service providers for | SCM processes are underway to appoint service providers for both |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | FINANCIAL VIABILITY | | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|--|-------------------------------------|----------------------|--|------------------------|---------------------------|----------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | FINANCIAL MANAGEMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | Credit Control Policy | | | | | | | | | disconnecting municipal for properties owing for services. Also, there is no service providers appointed for litigations for overdue municipal accounts. | disconnections and litigations. Consolidate billing accounts (MMM and Centlec) |
| ALL | Administrative Support | Number of defaulting businesses litigated | 2 debt collectors appointed to assist with litigation Additional handover of accounts | Litigated defaulting businesses | Defaulting businesses litigated | | 400 | Number of businesses litigated | 400 | 352 | 48 | The municipality has no service provider appointed as a municipal collector for business litigation matters. | SCM process underway to appoint municipal debt collectors. |
| ALL | Administrative Support | Fixed asset register is compiled and updated monthly | Continued enhancement of the asset management system Building internal capacity to comply with | Updated fixed asset register | Updating of fixed asset register | 12 | 12 FAR updates | Updated fixed asset register | 12 FAR updates | 12 FAR | None | N/A | N/A |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | FINANCIAL VIABILITY | | | | | | | | |
|--|---------------------------|--|---|--|--|-------------------------------------|----------------------|---|------------------------|----------------------------------|--------------------------------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | FINANCIAL MANAGEMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | legislative requirements | | | | | | | | | | |
| ALL | Administrative Support | Number of valuation rolls prepared and implemented | New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually) | Supplementary valuation rolls implemented | 1 interim valuation roll implemented | 2 | 2 | Supplementary valuation rolls implemented | 2 | 5 | None | N/A | N/A |
| ALL | Administrative Support | All risks of awarding tenders to employees of state are eliminated | Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant | 100% compliance with legislative framework | 100% compliance with legislative framework | 100% | 100% | 100% compliance with legislative framework | 100% | 100% | None | N/A | N/A |
| ALL | Administrative Support | All contracting is done in accordance with SCM policy | Bid processes done in line with the SCM policy | 100% compliance with SCM regulation | 100% of awarded contracts in line with SCM regulations | 100% | 100% | 100% compliance SCM regulation | 100% | 100% | None | N/A | N/A |
| ALL | Administrative Support | Financial viability/stability | Timeous implementation of projects | | % operation and capital expenditures against the budget | 95% | 95% | % operation and capital expenditures against the budget | 95% | Expenditure – 103% Capital – 49% | Expenditure: 8% Capital: - 46% | Late implementation of capital projects. Weak project and | Management to monitor timeous implementation of projects. Capex war room been established to |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | FINANCIAL VIABILITY | | | | | | | | |
|--|---------------------------|---|--|---|--|-------------------------------------|------------------------------|--|------------------------------|------------------------------|-------------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | FINANCIAL MANAGEMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | Financial viability/stability Cost coverage | | | | | | | | | | contract management. | fastrack spending. |
| ALL | Administrative Support | | Improve revenue collection to meet financial obligations | Improved revenue collection to meet financial obligations | Debt coverage | 28% | 26% | Debt coverage | 26% | 5% | None | N/A | |
| ALL | Administrative Support | | Improve revenue collection to meet financial obligations | Improved revenue collection to meet financial obligations | Outstanding service debtors to revenue | 90% | 87% | Outstanding service debtors to revenue | 87% | 110% | 23% | Weak implementation of the Credit Control Policy. | SCM processes are underway to appoint service providers for both disconnections and litigations. Consolidate billing accounts (MMM and Centlec) |
| ALL | Administrative Support | | Improve revenue collection to meet financial obligations | Improved revenue collection to meet financial obligations | Cost coverage | 2 months | 2 months | Cost coverage | 2 months | 1.81 months | 0.19 months | Weak implementation of the Credit Control Policy. | SCM processes are underway to appoint service providers for both disconnections and litigations. Consolidate billing accounts (MMM and Centlec). |
| ALL | Administrative Support | Compliance with In-Year-Reporting | Monthly submission of | 12 Reports submitted on time | Timeous submission of MFMA | 12 | 12 reports submitted on time | Timeous submission of | 12 reports submitted on time | 12 reports submitted on time | None | N/A | N/A |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | FINANCIAL VIABILITY | | | | | | | | |
|--|---------------------------|--|--|--|--|-------------------------------------|---|--|---|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | FINANCIAL MANAGEMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | Requirements | MFMA Section 71 Reports | | Section 71 Reports | | | MFMA Section 71 Reports | | | | | |
| ALL | Administrative Support | Compliance with In-Year-Reporting Requirements | Quarterly submission of MFMA Section 52 Reports | Quarterly Section 52 Reports not submitted on time | Timeous submission of MFMA Section 52 Reports | 4 | 4 reports submitted on time | Timeous submission of MFMA Section 52 Reports | 4 reports submitted on time | 4 reports submitted on time | None | N/A | N/A |
| ALL | Administrative Support | Compilation of Funded Budget | Submission of Annual Financial Statements | Annual Financial Statements submitted to Auditor-General on time | Submission of Annual Financial Statements to Auditor-General on time | 2 | 2 AFS Submitted to Auditor-General on time | Submission of Annual Financial Statements to Auditor-General on time | 2 AFS Submitted to Auditor-General on time | 2 AFS submitted (stand alone and consolidate) | None | N/A | N/A |
| ALL | Administrative Support | | Timeous compilation of credible and funded Budgets | Funded budgets compiled and approved on time | Funded and credible budgets adopted by Council | 3 | At least 3 Budgets tabled/ adopted by Council | Funded and credible budgets adopted by Council | At least 3 Budgets tabled/ adopted by Council | 2 Adjustment budget and 1 budget approved by council. | None | N/A | N/A |

Table 26: Financial Performance Finance

| Financial Performance: Financial Services | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------------|
| R'000 | | | | | |
| Financial Performance: Financial Services | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | (1 653 148 968) | (1 717 326 440) | (1 717 326 440) | (1 842 428 412) | 125 101 972 |
| Expenditure: | 102 884 842 | | | | |
| Employees | 141 786 382 | 185 937 235 | 156 808 080 | 138 679 945 | 18 128 135 |
| Repairs and Maintenance | 959 | 5 200 | 5 200 | - | 5 200 |
| Other | 3 132 515 | 85 747 522 | 83 187 522 | 88 703 050 | (5 515 528) |
| Total Operational Expenditure | 247 804 698 | 271 689 957 | 240 000 802 | 227 382 995 | 12 617 807 |
| Net Operational Expenditure | (1 405 344 270) | (1 445 636 483) | (1 477 325 638) | (1 615 045 417) | 137 719 779 |

Component C: Local Economic Development

3.10 Economic and Rural Development.

The Municipality will enable environment for local economic and rural development to stimulate competitive, inclusive and sustainable development. Furthermore, the Municipality's RDP will be linked to certain segments, which are arranged to meeting basic needs, infrastructure development, emerging rural industrial and credit financial sectors driven by micro to macro scale enterprise markets (economic activities) and land reform.

An important developmental principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities to Mangaung (e.g., introducing new industrial activities), exploiting latent resources identified through beneficiation, and the consequent establishment of SMMEs.

Table 27: Service Delivery Objectives on Economic and Rural Development

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|--|---------------------------|--|---|---|---|---|---|--|--|--|--|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ECONOMIC GROWTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 2 | 2.1 | Klein Magasa Heritage Precinct Rehabilitation | Heritage and Cultural Tourism Development | Completion of design for the Klein Magasa Hall Precinct | Tourism growth through heritage and cultural infrastructure | 100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment | 30% completion of Phase 1 Klein Magasa Hall Reconstruction | % Completion of Phase 1 of the Klein Magasa Hall Reconstruction | 30% completion of Phase 1 Klein Magasa Hall Reconstruction | All designs and heritage studies completed for project implementation. | No budget for construction. | Submission for project funding during adjustment budget. | |
| 21 | Administrative Support | Naval Hill Entrance Gate Design and Upgrade | Heritage and Cultural Tourism Development | Completion of design for the for the Naval Hill Entrance Gate | Tourism growth through heritage and cultural infrastructure | 100% Completion of Naval Hill Redevelopment Masterplan | 100% completion of the Naval Hill Entrance Gate | % completion of the construction of the Naval Hill Entrance Gate. Reconstruction | 100% completion of construction of the Naval Hill entrance gate. | All designs and planning studies completed for project implementation. | No budget for construction. | Project to be implemented in the new financial year. | |
| 50 | W50.2) | Purchase and Allocation of commonages | Land Development Support | Equality through land ownership | Number of farms purchased for commonage development | 5 farms land purchased for commonages | 1 farm purchased | Numbers of hectareage purchased for commonage development | 1 farm purchased for commonage development | Identification of land | Procurement of 1 farm for commonage not achieved | Appointment of Service Provider | Purchasing of Land |
| 50 | W50.3) | Provision of boreholes and windmill | Land Development Support | Equality through land ownership | Number of boreholes and windmills installed | 10 boreholes and 10 windmill installed | 2 boreholes and 2 windmills installed | Number of boreholes and windmills installed | 2 boreholes and 2 windmill installed | SCM to advertise | | Appointment of service provider | Installation of Boreholes and Windmills |
| All | Administrative Support | Development of Invest Mangaung Information Weblink | Investment Promotion Information Services | No investment promotion link on MMM website. | One update Investment promotion weblink developed | 100% completion of investment promotion weblink (regularly updated) | Regularly updated and functional investment promotion weblink | Update investment promotion weblink | Regularly updated and functional investment promotion weblink | Prototype design completed | Webpage to be operationalised | ICT configuration of page to be completed | To be completed in New Financial year |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|---|---------------------------|--|--|-------------------------------------|---|---|---|--|--|---|----------------------------------|--|---------------------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ECONOMIC GROWTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| All | Administrative Support | Development of Investment Incentive Policy | Investment Generation and Facilitation | Investment Incentive Policy, 2006 | Investment Incentive Policy developed and implemented | 1x Incentive policy adopted and Implemented | Investment Incentive Policy developed and implemented | Incentive policy adopted and Implemented | 1x Investment Incentive Policy developed and implemented | Draft policy in place. To be attached with IDP sector plans | Policy to be approved by Council | Draft to be taken through Council committees | To be completed in New Financial year |

Table 28: Financial Performance Economic and Rural Development

| Financial Performance: Economic and Rural Development | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|
| Details | Actual 30/06/2022 | 30/06/2023 | | | |
| | | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | (824 908) | (352 872) | (352 872) | (914 270) | 561 398 |
| Expenditure: | 12 238 402 | | | | |
| Employees | 19 228 793 | 21 677 831 | 20 551 302 | 20 467 291 | 84 011 |
| Repairs and Maintenance | - | 214 831 | 214 831 | - | 214 831 |
| Other | 341 791 | 20 728 404 | 17 091 960 | 11 389 729 | 5 702 231 |
| Total Operational Expenditure | 31 808 986 | 42 621 066 | 37 858 093 | 31 857 020 | 6 001 073 |
| Net Operational Expenditure | 30 984 078 | 42 268 194 | 37 505 221 | 30 942 751 | 6 562 470 |

Component D: Good Governance and Public Participation

3.11 Office of the City Manager

Internal Audit

The Municipality has established a functional Internal Audit Unit in terms of Section 165(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA). To this end, the unit has carried out its functions as outlined in its Charter and Section 165(2) of the MFMA.

Risk Management

The Municipal Finance Management Act (MFMA), Act 56 of 2003 stipulates that the Municipality must maintain an effective, efficient, transparent and accountable system of Risk Management.

Organisational Planning and Performance Management

- To ensure that the Municipality's Integrated Development Plan (IDP) and budget agreed with all stakeholders, and in which communities have participated, which addresses the challenges of growth and redistribution of resources.
- To ensure that residents are aware of the policies, services and activities of the Municipality.

Knowledge Management

Knowledge Management is therefore a tool to enable MMM to execute its developmental duties. The Knowledge Management unit serves multiple municipal needs by:

- Creating a collaborative platform where knowledge and innovation programmes and initiatives from various departments across the Municipality can be coordinated and supported and building a model of peer-to-peer learning and sharing grounded in the City of Mangaung's experience and practice but with a broad reach across Sub-Saharan Africa.

Intergovernmental Relations

The City has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005(Act 13 of 2005). The terms of reference for the establishment of Mangaung Metropolitan Municipality technical IGR forum; and rules to govern procedures for the functioning of Mangaung Metropolitan Municipality technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The new guidelines for the development of Integrated Development Plan for the Metropolitan Municipalities advocates for decisive leadership by both the political and administrative structures in realizing joint planning, implementation, monitoring and evaluation.

Table 29: Service Delivery Objectives on Office of the City Manager

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|----------------------------|--|-------------------------------------|---|-------------------------------------|----------------------|--|------------------------|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | <ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| Internal Audit | | | | | | | | | | | | | |
| ALL | Administrative Support | Functional Audit Committee | A functional Audit Committee that meets at least 4 times per year | 5 meetings | Number of Audit Committee meetings held | 20 | 4 | Number of Audit Committee meetings held | 4 | 11 Audit Committee meetings held (4+4+2+1) 30/08/22 AFS 21/09/22 Auditor-General 26/10/22 (Ordinary) 28/11/22 (Special) 26/01/23 (Special) 17/02/23 (Ordinary) 24/05/23 (Ordinary) 26/8/22 NCR 14/9/22 MPAC 08/12/22 Speaker 19/12/22 Council | +7 | | N/A |
| ALL | Administrative Support | Functional Audit Committee | A functional Audit Committee that reports at least twice a year to Council | 2 reports | Number of Audit Committee reports to Council | 10 | 2 | Number of Audit Committee reports to Council | 2 | 2 Audit Committee reports to Council Q2-1 report to Council – Tabled by AC Chair on 19 December 2022 | - | | N/A |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|--------------------------------|--|-------------------------------------|---|-------------------------------------|----------------------|---|------------------------|--|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | <ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | | | | Q4 - 1 report to Council – Tabled by AC Chair on 2 June 2023 | | | |
| ALL | Administrative Support | Functional Internal Audit Unit | A functional IA activity operating according to the IIA Standards and approved risk-based audit plan | 30 reports | Number of IA reports issued as per audit plan | 150 | 30 | Number of IA reports issued as per audit plan | 30 | 39 Internal Audit reports issued (4+10+12+13) | +9 | | N/A |
| Risk Management | | | | | | | | | | | | | |
| ALL | Administrative Support | Risk registers developed | Reduce and manage Risks to acceptable appetite | 1 | Number of risk registers developed | 5 | 1 | Number of risk registers developed. | 1 | 1 | 0 | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|------------------------------------|--|---------------------------------------|---|-------------------------------------|----------------------|---|------------------------|---------------------------|----------|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Risk management reports developed. | Reduce and manage Risks to acceptable appetite | 4 | Number of risk management reports developed | 20 | 4 | Number of risk management reports developed. | 4 | 3 | -1 | Risk assessment sessions started late into the new financial year. | Both quarter 1 and 2 activities were covered in one report. |
| ALL | Administrative Support | Awareness sessions held | Reduce and manage Risks to acceptable appetite | 7 | Number of awareness sessions held | 20 | 4 | Number of Risk Management awareness sessions held. | 4 | 5 | +1 | Received additional request to conduct awareness. | None |
| IPTN | | | | | | | | | | | | | |
| Ward 5 | - | Moshoeshoe Trunk Route Part A | Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; | 80% of 1,1km of trunk route completed | Number of Kilometres Constructed | 1.1km fully completed | 1.1 km | km of fully functional and UA compliant Trunk Route | 100% of 1.1km | 100% complete | 0 | 0 | 0 |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---------------------------|-------------------------------|--|---------------------------------------|---|-------------------------------------|----------------------|---|------------------------|---------------------------|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation. | | | | | | | | | | |
| Ward 5, 13 & 14 | - | Moshoeshoe Trunk Route Part B | Provision of functional and compliant iptrn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation. | 46% of 2,3km of trunk route completed | Number of Kilometres Constructed | 2.3km fully completed | 2.3 km | km of fully functional and UA compliant Trunk Route | 100% of 2.3km | 100% complete | 0 | 0 | 0 |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|------------------------------------|--|-------------------------------------|---|-------------------------------------|---|---|---|---------------------------|---|---------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ■ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| Ward 13 & 14 | - | Hauweng Bus turnaround point – UFS | Sign Memorandum of Agreement with the UFS/Lease agreement, Detailed Surveys and Investigations Design and Construct UA compliance turnaround point and associate infrastructure. | N/A | No of Turnaround points completed. | 1 | 1 (UFS) Turn around point completed to Universal Access Design Standards. | No of Turnaround points completed. | 1 (UFS) Turn around point completed to Universal Access Design Standards. | 0 | 1 (UFS) Turn around point completed to Universal Access Design Standards. | 0 | Will appoint professional service providers once the panel has been finalized |
| Ward 3 & 18 | - | IPTN PHASE 1 B - TRUNK ROUTE | Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements | 7.15 km | Number of Kilometres Constructed | 1.5 km | 0.5 km | km of fully functional and UA compliant Trunk Route | 0.5 km | 0 | -0,5 km | 0 | Will appoint professional service providers once the panel has been finalized |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---------------------------|------------------------|---|-------------------------------------|---|---|----------------------|--|------------------------|---------------------------|------------------|---------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | throughout project implementation. | | | | | | | | | | |
| Ward 1, 2, 3, 5, 13, 14, 18 & 22 | - | BUS STOPS (WITH POLES) | Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | No of Pole Stops Erected | (NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases | 28 pole stations | Total number of Pole Bus Stops | 28 pole stations | 0 | 28 pole stations | 0 | Will appoint professional service providers once the panel has been finalised |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---------------------------|--------------------------------------|---|-------------------------------------|---|---|--|---|---------------------------------|---------------------------|---------------------------------|---------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| All | - | INTELLIGENT TRANSPORT SYSTEM | Development of intelligent transport system for IPTN | None (New Project) | Starter Services Ticketing System | Operate and Maintain the System. | Appointed Service Provider for Starter Services Ticketing System | System deployed on buses, Selling Points and Integrated to SANRAL ABT | Operate and Maintain the system | 0 | Operate and Maintain the system | 0 | Will appoint professional service providers once the panel has been finalised |
| Ward 1, 2, 3, 5, 13, 14 & 23 | - | OPEN BUS STATIONS (BUS STOP SHELTER) | Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | No of Bus Stations Completed | (NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases | 4 Sheltered bus stops | Number of completed Bus Stations (sheltered stops) | 4 Sheltered bus stops | 0 | 4 Sheltered bus stops | 0 | Will appoint professional service providers once the panel has been finalised |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|-------------------------------|--|-------------------------------------|---|--|----------------------|---|--------------------------------|--|--------------------------------|---------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ■ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| Ward 13 & 14 | - | IPTN TRANSFER FACILITIES | Transfer Facilities fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | Percentage Completion of Construction Works | 1 Fully functional transfer facility for IPTN Phase 1 | 50% Construction | Fully functional and universally accessible transfer facility | 50% Complete Transfer Facility | 0 | 50% Complete Transfer Facility | 0 | Will appoint professional service providers once the panel has been finalised |
| Ward 16 | - | IPTN BUS DEPOT BUILDING WORKS | Bus Depot fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous | 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 | Tender documents at finalization stage | 25% Complete Bus depot | 0 | SCM process to be followed |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|------------------------------------|---|-------------------------------------|---|-------------------------------------|----------------------|--|------------------------------------|---------------------------|------------------------------------|---------------------|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | Compliance and Quality Audits | | | | | | | | | | |
| Ward 16 | - | IPTN BUS DEPOT CIVIL (Phase 2) | Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring. | None (New Project) | Percentage Completion of Earthworks | Completed Bus Depot Civil Works | 50% | Completed Phase 2 Bus Depot Civil Works | 50% Complete Bus Depot Civil Works | 0 | 50% Complete Bus Depot Civil Works | 0 | Phase 1 to be finalized for phase 2 to commence |
| Ward 22 | - | HAUWENG BUS TURNAROUND POINT - UFS | Functional and Compliant Turnaround Points: 1) Improved Performance Monitoring; 2) Conduct Improved and | None (New Project) | Percentage Completion of construction. | Completed Turnaround points at UFS | 100% | Completed and fully functional turnaround points | 100% Complete Turnaround Points | 0 | 100% Complete Turnaround Points | 0 | Will appoint professional service providers once the panel has been finalised |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|-------------------|--|-------------------------------------|---|-------------------------------------|----------------------|--|------------------------|---------------------------|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | <ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | Continuous Compliance and Quality Audits | | | | | | | | | | |

3.12 Corporate Service

Corporate Policy Offices

The role of the unit is to provide the following services:

- To ensure effective management of the Municipality addressing agreed political priorities.
- To ensure that the operation of the Municipality is restructured to deliver effectively.
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the Municipality.
- To ensure that the Municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.
- To promote the overall wellness of Municipality's staff and provide support systems to maintain such.

Information Communication Technology

The ICT Sub Directorate serves as the focal point for technological advancement in the institution. The ICT Sub Directorate provides control in areas of planning, operation, and maintenance of technology infrastructure, systems, and applications, provide value-added ICT services and solutions to all of the Mangaung Metropolitan Municipality that enhances service delivery to the Municipality. Furthermore, the ICT Sub Directorate is responsible for the institution's communications and computer systems, which include voice, and computer-based technologies. These services and technologies provide the Municipality with the tools essential to effectively carry out day to day operations to support the overall Municipality mission and goals.

The ICT Sub Directorate operates in a collaborative relationship with user departments by facilitating the identification of the appropriate technology and assisting users and management with the implementation of that technology. Although management should have the final say in application-specific decision, the ICT Sub Directorate should guide the selection process by defining standards. These standards are not hard and fast rules; rather a framework within which range of solutions are feasible, both from the functional perspective as well as ICT Sub Directorate technical support capabilities.

Human Resource Management

The strategic objective of Human Resource Management is to lead, manage and direct human resource functions within the Municipality through the following:

- a) Labour relations;
- b) Occupational health and wellness;
- c) HR benefits;
- d) Work study;
- e) Job evaluation;
- f) Payroll Management;
- g) Safety and loss control;
- h) HR Systems;
- i) Individual performance Management; and
- j) Employment.

Legal Services

The Legal Services Sub-Directorate's main purpose is to provide professional legal advice and assistance service to the Municipality to ensure the proper protection of the Municipality's interests and compliance with its obligations.

Table 30: Service Delivery Objectives on Corporate Services

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|---|---|--|---|---|------------------------|---|---|------------------------------------|---|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| All | Administrative Support | Acquiring of Firearm for training of learners | To meet minimum competency Levels on Firearm Training | None | Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel | Number of firearms procured and registered | 25 x Firearms | Number of firearms procured and registered | 25 x Firearms procured and registered | None | None | None | None |
| All | Administrative Support | Medical Equipment sourced | Sufficient Medical needs for Centre | Insufficient Equipment | Fully equipped Occupational Health Clinic | Number of equipment procured for the clinic | N/A | Number of equipment procured for the clinic | 3 x Machines procured (Audio meter, vision screener and spirometer) | 1 x machine procured – Audio meter | 2 x machines still need to be procured | Delays in concluded contractual issues and approval for the re-advert/ or finalising procurement processes. | To re – advertise the item in the new financial year. |
| All | Administrative Support | Fire Detection System for MMM Buildings | Compliance with National Standards | Non-compliance with National Standards | Number of building compliant to relevant standards | Number of buildings fitted with detection systems | 1 x Building compliant | Number of buildings fitted with detection systems | 1 x Building fitted with detection systems | None | Delays in implementing the project as result on no service provider. Approval of the deviation on the 30th of June 2023 | Due to Unsuccessful bidding process and delays in signing of BAC Execution letter for re – | To implement the project in the new financial year. |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---------------------------|--|--|--|---|---|---|---|---|--|---|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | | | | | | | advertisement | |
| All | Administrative Support | Refurbishment Of HVAC System: Bram Fischer: | Improve the in- and out flow of air in the HVAC System | None | Fully operational ventilation systems | Working HVAC system with computerized model | Configuration of Mechanical components | Working HVAC system with computerized model | Working HVAC system with computerized model | Order issued to the Service provider and WIP - Resuscitated the BMS and diagnose problems at Bram Fischer Building | Delays in the implementation of the project | Delays on the engagements with systems manufacturers | Upgrading the system in order to diagnose for repairs and replacements |
| All | Administrative Support | Refurbishment of Refrigeration's at Fresh Produce Market | Overhauls of the mechanical components | None | Upgrading the existing storage refrigeration components | Number of storage units upgraded | 2 x Mechanical components & storage units upgraded | Upgrading the existing storage refrigeration components | 2 x storage units upgraded | Order issued to the Service provider and WIP - Resuscitating 4 x storage units | Modification and replacements | Material for replacement was ordered late and lack of funds from the service provider | Total refurbishment and computerizing the controls – BMS in the new financial year |
| All | Administrative Support | Access Control Point and Equipment at Bram Fischer and 6 Other Buildings | Improve safety and security of employees | Poor access control and lack of security for employees | Security control over municipal building | 1 x building fitted with security system | Construction of Access Control Point at Bram Fischer Building (Phase 1) | Number of Buildings fitted with security system | 1 x Municipal building fitted with security systems | Order issued to the service provider and material ordered. | Delays in the installation process | Order issued in the late stage | Installations to be undertaken in the new financial year |
| All | Administrative Support | Fencing of Bram Fischer and | Securing of municipal building | None | Protection of municipal assets | Installation of security parameter | Installation of security parameter | Complete parameter fencing | Installation of security parameter | None | BAC execution signed late | The item served at BAC in Nov | Management to improve on processing of |

| | | | | | | | | | | | | | | |
|--|---------------------------|----------------------------------|---|---|---|---|---|--|---|--|--|--|--|--|
| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action | |
| | | City Hall Precincts | | | and historical buildings | fencing for City Hall and Bram Fischer | fencing for City Hall and Bram Fischer | | fencing for City Hall and Bram Fischer | | and waiting for the appointment letters. | 2022, to date matter was only resolved on the 30 th June 2023 - No appointment letter | documents - Resolutions | |
| All | Administrative Support | Recording Equipment | Replacement of Aged Equipment | None | Overhaul the entire Audio & Video recording system for the Council chamber | Audio & Video recording system for the Council chamber | Procurement of Audio recording equipment | Overhaul the entire Audio & Video recording system for the Council chamber | Audio & Video recording system for the Council chamber installed | Order issued to the service provider and material ordered. | Delays in the installation process | Order issued in the late stage | Installations to be undertaken in the new financial year | |
| All | Administrative Support | Hardware Equipment | Continuous replacement aged hardware equipment for the municipality | Continuous replacement of hardware equipment for the municipality | IT Support equipment | Continuous procurement of hardware equipment for the municipality | Procurement / replacement of Aged Hardware equipment | Procurement of IT Support equipment | Continuous procurement of hardware equipment for the municipality | Target achieved. | None | None | None | |
| All | Administrative Support | Desktops And Laptops | Procure, Supply and delivery | 50 laptops 20 desktops | IT Support equipment as tools of trade | Number of desktops and laptops | 60 x Laptops 20 x Desktops | Number of desktops and laptops | 60 x Laptops 20 x Desktops | Target achieved. 122 x Laptops 25 x Desktops | None | None | None | |
| All | Administrative Support | Telecom Infrastructure Equipment | Solicit direct procurement with a Sole Provider | Assessment on Telecomm Infrastructure conducted | IT Support equipment | Migration of historical analog Telephone | Procurement , Installation, configuration and Life of | Telecom Infrastructure equipment | Procurement , Installation, configuration of Telecom | Target not Achieved | None | None | None | |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---------------------------|----------------------------|--|--------------------------------------|---|--|--|--|---|--|----------|---|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | | | | infrastructure to VOIP | Telcom infrastructure (Phase1) | | infrastructure completed | | | | |
| All | Administrative Support | ICT Network Equipment | Appointment of Service Provider | Upgrading of existing network | Improve the efficiency of our network | Upgrading of existing network | Upgrading and maintenance of existing network | Improve the efficiency of our network | Upgrading of existing network | Target partially achieved. Services provider has been appointed and delays in the signing of the contract. | None | Services provider has been appointed and delays in the signing of the contract. | None |
| All | Administrative Support | Data Centre Infrastructure | Procurement, configuration | None | Overhaul data storage infrastructure/ centres for Bram Fischer | Number of support centres to be overhauled | Establish 1 x Support centre @ Leslie Monnanyane | Number of support centres to be overhauled | Establish 1 x Support centre @ Leslie Monnanyane | Target not Achieved | None | None | WIP (Obtaining quotation from the SP and will be implemented in the new F/Y) |
| All | Administrative Support | Radio Links | Improve communication within the workforce | None | Improve communication within the workforce | Procurement of two-way radios for internal consumption s to improve efficiency | Upgrade infrastructure towers (phase 1) | Number of Infrastructure Towers upgraded | 2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener) | Target not Achieved | None | None | None |
| All | Administrative Support | Integration Of Systems | To facilitate the 2 nd phase of the Project after the | Service Provider Appointed | Improve the management, synchronization, | Integrate the entire ICT systems | Planning Phase to conclude and Project | Improve the management, synchronization, | Integrate and monitor the entire ICT systems | None | None | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|---|---------------------------|---|--|---------------------------------------|---|--|--|--|--|---------------------------|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | Assessment with the current SP appointed through a panel | | and coordination of works | | continues to next phase after proper ICT Steering Committee approval | and coordination of works. | (Implementation Plan) | | | | |
| All | Administrative Support | ICT Security | Improve organisational wide ICT security | Unfavourable Audit Findings | Improve soft and hardware security | Improve soft and hardware security | Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval. | Improve soft and hardware security | Improve soft and hardware security | None | None | None | None |
| All | Administrative Support | Integration and Management of Call Centre | Improve service delivery through communication | Unintegrated Call centre. | Improve the management and coordination of works | Integrate all call centres with the municipality | Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval. | Integrate all call centres with the municipality | Integrate all call centres with the municipality | None | None | None | None |
| All | Administrative Support | Business Process Optimization | Streamline and automate | Lack of integrated Business Processes | Optimize, synchronize | Optimize, synchronize workflow, | Planning Phase to conclude | Optimize, synchronize | Optimize, synchronize workflow, | Target not achieved. | None | None | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | |
|--|---------------------------|--------------------|--------------------|--------------------------------------|---|-------------------------------------|---|--|------------------------|---------------------------|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | ORGANISATIONAL STRENGTH | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | and Automation | Business processes | | workflow, and current system | and current system | and Project continues to next phase after proper ICT Steering Committee approval. | workflow, and current system | and current system | | | | |

Table 31: Financial Performances Corporate Services

| Financial Performance: Human Resource Services | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | - 926 849 | (11 235 902) | (30 343 902) | (1 909 188) | (28 434 714) |
| Expenditure: | 70 119 583 | | | | |
| Employees | 151 735 170 | 114 137 725 | 118 284 066 | 106 184 572 | 12 099 494 |
| Repairs and Maintenance | 55 023 241 | 51 540 662 | 57 582 552 | 54 431 824 | 3 150 728 |
| Other | 16 654 158 | 36 343 380 | 53 775 958 | 50 851 564 | 2 924 394 |
| Total Operational Expenditure | 293 532 152 | 202 021 767 | 229 642 576 | 211 467 960 | 18 174 616 |
| Net Operational Expenditure | 292 605 303 | 190 785 865 | 199 298 674 | 209 558 771 | (10 260 097) |

| Financial Performance: ICT Services | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|
| Details | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Adjustment Budget |
| Total Operational Revenue | - | (5 671) | (5 671) | - | (5 671) |
| Expenditure: | 25 551 878 | | | | |
| Employees | 38 572 454 | 43 326 938 | 42 318 943 | 41 168 008 | 1 150 935 |
| Repairs and Maintenance | 723 574 | 1 552 544 | 1 552 544 | 636 331 | 916 213 |
| Other | - 4 954 152 | 35 515 998 | 48 697 498 | 27 934 363 | 20 763 135 |
| Total Operational Expenditure | 59 893 754 | 80 395 480 | 92 568 985 | 69 738 702 | 22 830 283 |
| Net Operational Expenditure | 59 893 754 | 80 389 809 | 92 563 314 | 69 738 702 | 22 824 612 |

Component E: Institutional Development and Organisational Transformation

3.13 Planning Services

The Department aims to establish new and formalise townships and other strategic investment nodes in the Municipality. Fundamental to the planning process is the implementation of the Spatial Planning Land Use Management Act (Act 16 of 2013). Through this process the Municipality has established a development tribunal to fast-track land use applications.

Key priorities should address the following:

- Densification of the Municipality through infill planning and group housing schemes;
- Elimination of informal settlements and facilitating access to proper community services;
- Creation of liveable urban spaces;
- Integration of the Municipality through the creation of economically viable urban transport corridors; and
- Creating economic and social opportunities for all the residents of the Municipality to benefit .

Table 32: Service Delivery Objectives on Planning Service

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---------------------------|---|---|--|--|---|--|---|---|---|----------------------------------|-----------------------|---------------------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| ALL | Administrative Support | Formalization of infill planning all wards | Follow all township establishment process e.g., conduct specialized studies | All identified infill planning completed | No. of identified infill sites completed | All identified infill planning completed | All identified infill planning completed | No of identified infill sites completed | All identified infill planning completed | All identified infill completed | N/A | N/A | N/A |
| 28 | 28.1 | Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo | Follow all township establishment processes e.g., conduct specialized studies | 30% of Town planning processes completed | Township establishment approved by MPT | 100% Township establishment process completed, MPT approval | 100% Town planning processes completed, MPT approval | % Town planning processes completed, MPT approval | 100% Town planning processes completed, MPT approval | 80% town planning processes completed | MPT approval outstanding | Delay in TIA approval | Expedite TIA approval |
| 39 | Ongoing Projects | Township establishment for the remainder of farm Veekraal 605 | Follow all township establishment processes e.g., conduct specialized studies | 30% of Town planning processes completed | Township establishment approved by MPT | 100% Township establishment approved & MPT approval | 100% of Town planning processes completed | % Town planning processes completed, MPT approval | 100% Town planning processes completed, MPT approval | 70% Town planning processes completed | EIA and MPT approval outstanding | Delay in EIA approval | Engage Deste to expedite EIA approval |
| 43 | None | Township establishment Morojaneng Dewetsdorp | Follow all township establishment processes e.g., conduct specialized studies | New | % Township establishment completed & MPT approval | 100% Township establishment approved & MPT approval | 30% of Township establishments completed | % Township establishment completed; draft layout plan completed | 30% Township establishment completed; draft layout plan completed | 30% township establishment completed; draft layout plan completed | N/A | N/A | N/A |
| 41 | None | Township establishment remainder of portion | Follow all township establishment | New | % Township establishment | 100% Township establishment | 30% of Township | % Township establishment completed; | 30% Township establishment | Project postponed | Project postponed | N/A | N/A |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---------------------------|--|---|---|--|---|--|---|---|---|--|---|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | 3 of farm Selosesha 900 Thaba Nchu | processes e.g., conduct specialized studies | | completed & MPT approval | approved & MPT approval | establishment completed | draft layout plan completed | completed; draft layout plan completed | | | | |
| 47 | None | Township establishment Grassland | Follow all township establishment processes e.g., conduct specialized studies | New | % Township establishment completed & MPT approval | 100% Township establishment approved & MPT approval | 30% of Township establishment completed | % Township establishment completed; draft layout plan completed | 30% Township establishment completed; draft layout plan completed | 30% township establishment completed; draft layout plan completed | N/A | N/A | N/A |
| 42 | None | Township establishment remainder of Selosesha 904 Thaba Nchu | Follow all township establishment processes e.g., conduct specialized studies | New | % Township establishment completed & MPT approval | 100% Township establishment completed | 30% of Township establishment completed | % Township establishment completed; draft layout plan completed | 30% Township establishment completed; draft layout plan completed | Project postponed | Project postponed | N/A | N/A |
| 39 | None | Construction of a new Community centre in Thaba Nchu | Follow up on the appointment of a contractor. Site meetings are to be held every 2 weeks. | Tender documentation completed, Tender advertisement is closed. Bid evaluation is done. | % Completion of construction. | 100% Construction of the Community Hall | Appointment of the contractor. Start with the construction site. | % Completion of construction. | 50% of Construction complete. | 45% Construction | 5% Construction was stopped after termination of consultants' appointments | Construction resumed 6 June 2023. Consultants' contracts extended till 31 July '23. | Extension of contracts beyond 31 July 2023. |
| 21 | None | Rehabilitation of Arthur Nathan swimming pool | Follow up on the appointment of a contractor. | Tender documentation completed, Tender advertisement is closed. Bid | % Completion of construction. | 100% Construction of Arthur Nathan swimming pool | Appointment of the contractor. Site establishment | % Completion of construction. | 50% of Construction complete. | Project halted and funds reprioritized | 100% | Project halted and funds reprioritized | N/A |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---------------------------|---|---|---|--|---------------------------------------|---|--|--|---|---|--|---|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| | | | Site meetings are to be held every 2 weeks. | evaluation is complete | | | | | | | | | |
| 46 | None | Fire station Botshabelo | Follow up on the appointment of a contractor. Site meetings are to be held every 2 weeks. | Tender documentation completed, Tender advertisement is closed. The bid evaluation is complete. | % Completion of construction. | 100% Construction of the Fire Station | Appointment of the contractor. Start with the construction site. | % Completion of construction. | 50% of Construction complete. | 6.8% Construction | 43% Delay due to slow progress by contractor and expiry of consultants' contracts | Construction resumed 3/07/23 Consultants' contracts are extended till 31 July '23. | Extension of contracts beyond 31 July 2023. |
| ALL | Administrative Support | Storage system for building plans Bram Fischer building | Start with the SCM process. Follow up frequently with SCM. | New | % of Storage systems installed | 100% of the Storage system installed | Start with the SCM process. Appointment of a service provider. Installation of Storage system | % of Storage system installed | 100% of the Storage system installed | Specification done and sent to SCM to start processes | 100% | Revised document to be advertised by SCM for appointment of supplier | None |
| 47 | Administrative Support | Upgrade of servers and RFID buyers card systems | Start with SCM processes | Appointment of project manager | New project | New | Sever upgraded and RFID buyers' cards in use | Completion of SCM processes | Sever upgraded and RFID buyers' cards in use | None | Funds re-prioritized | The project moved to 2023/24 | None |
| 47 | Administrative Support | Fencing of fresh produce market phase ii | Start with SCM processes | Appointment of project manager | Third Phase | Third Phase | The entire perimeter of the market fenced | Fence completed | Completion of SCM processes | None | The project was not budgeted for 2022/23 | The project will be implemented in 2023/24 | None |

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---------------------------|--|---|--|--|---------------------------------------|--------------------------------------|--|--------------------------------------|---|----------|---------------------|-------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | 01 – SPATIAL INTEGRATION | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | SPATIAL TRANSFORMATION | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Annual Actual Performance | Variance | Reason for Variance | Corrective Action |
| 47 | Administrative Support | Insulation of the market roof | Start with SCM processes | Appointment of project manager | New project | New | Roof insulated | Roof insulated | Completion of SCM processes | QS appointed and currently finalizing bid documents for submission to BSC | None | None | None |
| ALL | Administrative Support | Building of refrigerator rooms | Start with SCM processes | Appointment of project manager | New project | New | New refrigerator rooms | Project manager appointed | Completion of SCM processes | Projects has started | None | None | None |
| ALL | Administrative Support | Number of meetings MPT | Develop meeting schedule | 8 MPT meetings | Number of MPT meetings | 40 MPT meetings | 8 MPT meetings | Number of MPT meetings | 8 MPT meetings | 3 | None | None | None |
| ALL | Administrative Support | Decisions processed by the MPT | Record and issue a decision letter to the applicant | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | 27 | None | None | None |
| ALL | Administrative Support | Environmental education and awareness programs | Develop educational materials, conduct visits, and organize workshops | 100% educational and awareness programs complete | Number of educational and awareness programs | 20 Educational and awareness programs | 4 Educational and awareness programs | Number of educational and awareness programs | 4 Educational and awareness programs | 4 Educational and awareness programs | None | None | N/A |
| ALL | Administrative Support | Environmental compliance | Develop a compliance audit plan | Compliance audit conducted | Number of compliance audits conducted. | 20 Compliance Audits | 4 Compliance Audits | Number of compliance audits conducted. | 4 Compliance Audits | 4 Compliance Audits | None | None | N/A |

Table 33: Financial Performance Planning

| Financial Performance: Planning Services | | | | | |
|---|--------------|-----------------|-------------------|--------------|--------------------|
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | (14 512 453) | (13 755 977) | (13 755 977) | (15 342 750) | 1 586 773 |
| Expenditure: | 24 393 734 | | | | |
| Employees | 50 087 301 | 60 991 675 | 57 565 396 | 51 974 450 | 5 590 946 |
| Repairs and Maintenance | - | - | - | - | - |
| Other | 307 577 | 17 556 916 | 17 206 916 | 15 654 857 | 1 552 059 |
| Total Operational Expenditure | 74 788 612 | 78 548 591 | 74 772 312 | 67 629 307 | 7 143 005 |
| Net Operational Expenditure | 60 276 159 | 64 792 614 | 61 016 335 | 52 286 557 | 8 729 778 |
| Financial Performance: Fresh Produce Market | | | | | |
| R'000 | | | | | |
| Details | 30/06/2022 | 30/06/2023 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | (2 251 109) | (33 266 457) | (33 266 457) | (33 076 209) | (190 248) |
| Expenditure: | 272 916 | | | | |
| Employees | 988 008 | 11 236 034 | 11 951 860 | 11 919 369 | 32 491 |
| Repairs and Maintenance | 35 282 | 640 340 | 640 340 | 197 120 | 443 220 |
| Other | 167 210 | 2 755 684 | 3 280 964 | 4 087 820 | (806 856) |
| Total Operational Expenditure | 1 463 416 | 14 632 058 | 15 873 164 | 16 204 308 | (331 144) |
| Net Operational Expenditure | (787 693) | (18 634 399) | (17 393 293) | (16 871 901) | (521 392) |

3.14 MFMA Circular 88 Outcome and Output Indicators as reported to National Treasury

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|---|-----------|---|---|---------------------------|---------------|---------------------------|-----------|--|--|--------------------------------------|--|--|
| C88 OUTPUT INDICATORS FOR ANNUAL REPORTING | | | | | | | | | | | | |
| KPA: BASIC SERVICES DELIVERY | | | | | | | | | | | | |
| EE4.12 | | Installed capacity of approved embedded generators on the municipal distribution network | 0,00 | 4,00 | | | | | | | | |
| | EE4.12(1) | 1 Sum of all embedded generation installation capacities among municipal customer base | | | 0,80 | | 3,20 | | | | | |
| | | | | | 0,8 | | | | | | | |
| EE2.11 | | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | 3,7% | 16,0% | | | | | | | | |
| | | | | | 3,4% | | 12,6% | The indicator was perceived and appraised as performance driven although National Treasury regard this KPI as a compliance driven indicator in terms of Circular 88. | The KPI will be revised in 2023/24 financial year during mid-year assessment to conform to the prescribed technical indicator description (TID) issued by National Treasury. | | | |
| | EE2.11(1) | 1 Sum of the MWh of electricity provided as FBE by the municipality to residential customers | | | 18419350 | | | | | | | |
| | EE2.11(2) | 2 Total MWh of electricity provided to residential customers | | | 541547959,5 | | | | | | | |
| ENV1.12 | | Percentage of AQ monitoring stations providing adequate data over a reporting year | 33,0% | 100,0% | | | | | | | | |
| | | | | | 33,3% | | 66,7% | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|---|-----------------|--------------------------------------|--|--|
| ENV3.11 | ENV1.12(1) | 1 Number of fully operational AQ monitoring stations | | | 1 | | | | | | | |
| | ENV1.12(2) | 2 Total number of government owned (all spheres) monitoring stations within municipal area | | | 3 | | | | | | | |
| | Percentage of known informal settlements receiving basic refuse removal services | | 100,0% | 97% | 93,6% | | 3,4% | Access to 3 informal settlements is a challenge | | | | |
| | ENV3.11(1) | 1 Number of informal settlements receiving waste handling services | | | 44 | | | | | | | |
| | ENV3.11(2) | 2 The total number of recognised informal settlements | | | 47 | | | | | | | |
| ENV4.11 | Percentage of biodiversity priority area within the municipality | | 9,6% | 13% | 9,6% | | 3,4% | | | | | |
| ENV4.21 | ENV4.11(1) | 1 Total land area in hectares classified as "biodiversity priority areas" | | | 95000 | | | | | | | |
| | ENV4.11(2) | 2 Total municipal area in hectares | | | 988763 | | | | | | | |
| | Percentage of biodiversity priority areas protected | | 3,2% | 5,0% | 3,2% | | -0,2% | | | | | |
| | ENV4.21(1) | 1 Area of priority biodiversity area in hectares which is protected | | | 31733 | | | | | | | |
| | ENV4.21(2) | 2 Total area identified as a priority | | | 989786 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|--|---|--|--|--|
| ENV5.11 | Percentage of coastline with protection measures in place | biodiversity area in hectares | | | | | | | | | | |
| | | | | | | | | | | This indicator is exempted by NT and not required for reporting. Additionally, the city is not a coastal city. | | |
| | | ENV5.11(1) 1 Km of coastline with protection measures in place | | | | | | | | | | |
| | | ENV5.11(2) 2 Total Km of coastline within the municipal area | | | | | | | | | | |
| HS1.12 | Number of serviced sites | | 0,00 | 351,00 | | | | Delays in the appointment of Contractor in 2 settlements and two settlements under construction was delayed by payment dispute with consultant | Complete two settlements and acceleration plan for serviced sites provision | | | |
| | | | | | 48,00 | | 303,00 | | | | | |
| | | HS1.12(1) 1 Number of all sites serviced receiving all three of the basic services. | | | 48 | | | | | | | |
| HS1.13 | Hectares of land acquired for human settlements in Priority Housing Development Areas | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|--------------------------------------|-----------------|---|--|--|
| HS1.22 | HS1.13(1) | 1 Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area | | | | | | | | | | |
| | Number of title deeds registered to beneficiaries | | 416,00 | 1000 | 250,00 | | 750,00 | Function moved to Corporate Services | | | | |
| HS1.31 | HS1.22(1) | 1 Number of title deeds registered to beneficiaries within a municipality in the period under assessment | | | 250 | | | | | | | |
| | Number of informal settlements assessed (enumerated and classified) | | 6,00 | 6,00 | 6 | | | | | | | |
| HS1.32 | HS1.31(1) | 1 Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent. | | | 6 | | | | | | | |
| | Number of informal settlements upgraded to Phase 2 | | 0,00 | 1,00 | 1 | | | | | | | |
| HS2.21 | HS1.32(1) | 1 Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements | | | 1 | | | | | | | |
| | Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|---|-----------------|--------------------------------------|--|--|
| TR5.11 | HS2.21(1) | 1 Number of all housing units completed within the municipal area entering the municipal valuation roll | | | | | | | | | | |
| | Number of scheduled public transport access points added | | 0,00 | 28,00 | 28,00 | | 0,00 | | | | | |
| | TR5.11(1) | 1 Number of scheduled public transport service access points added | | | 28 | | | | | | | |
| TR6.11 | Percentage of unsurfaced road graded | | 65,7% | 60% | 42,4% | | 17,6% | | | | | |
| | TR6.11(1) | 1 Kilometres of municipal road graded | | | 944,92 | | | | | | | |
| | TR6.11(2) | 2 Kilometres of unsurfaced road network | | | 2226,5 | | | | | | | |
| WS4.11 | Percentage of water treatment capacity unused | | 98,2% | 38% | 74,6% | | | | | | | |
| | WS4.11(1) | 1 Total volume water treated over the last year | | | 82100106 | | | | | | | |
| | WS4.11(2) | 2 Daily water treatment plant available design capacity | | | 110000000 | | | | | WSA and WSP have separate data. | WSA and WSP must centralise data. | 30-Jun-24 |
| WS4.21 | Percentage of industries with trade effluent inspected for compliance | | 0,0% | 20% | #DIV/0! | | | There have been delays in approval for payments which hampered the contractors cashflow | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|---|--|--|
| WS4.31 | WS4.21(1) | 1 Number of industry trade effluent inspections undertaken | | | 0 | | | | | | | |
| | WS4.21(2) | 2 Number of registered industries with trade effluent | | | 0 | | | | | | | |
| | Percentage of wastewater treatment capacity unused | | 0,0% | 95% | 100,0% | | -5,0% | | | | | |
| | WS4.31(1) | 1 Total volume of wastewater treated over the last year | | | 0 | | | | | The are no measuring devises / flow meters on the WWTW Plants | Refurbishment of WWTW is underway | 30-Jun-24 |
| WS5.21 | WS4.31(2) | 2 Daily wastewater treatment plant available design capacity | | | 137,2 | | | | | | | |
| | Infrastructure Leakage Index | | 0,01 | 0,00 | 1,96 | | -1,96 | | | | | |
| | WS5.21(1) | 1 Current annual real water losses in the network | | | 41160879 | | | | | | | |
| WS5.31 | WS5.21(2) | 2 Unavoidable annual water losses | | | 21048371 | | | | | | | |
| | Percentage of total water connections metered | | 81,0% | 82% | | | | | | Information provided by Human Settlement | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|---|---|--|---|---------------------------|---------------|---------------------------|-----------|------------------------------|-----------------|---|--|--|
| | WS5.31(1) | 1 Number of water connections metered | | | 3820 | | | | | Engineering Services and finance department do not have common data | Engineering Services and finance department have to reconcile data | 30-Jun-24 |
| | WS5.31(2) | 2 Number of connections unmetered | | | | | | | | Engineering Services and finance department do not have common data | Engineering Services and finance department have to reconcile data | 30-Jun-24 |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPTION | | | | | | | | | | | | |
| GG3.12 | Percentage of councillors who have declared their financial interests | | 85,1% | 100,0% | 0,0% | | 100,0% | No declarations in 2022/2023 | | | | |
| | GG3.12(1) | 1 Number of councillors that have declared their financial interests | | | 0 | | | | | | | |
| | GG3.12(2) | 2 Total number of municipal councillors | | | 101 | | | | | | | |
| KPA: FINANCIAL VIABILITY | | | | | | | | | | | | |
| FM2.21 | Cash backed reserves reconciliation at year end | | 100,0% | 100,0% | 0,0% | | 100,0% | | | | | |
| | FM2.21(1) | 1 Actual Cash and Cash Equivalents | | | 0 | | | | | | | |
| | FM2.21(2) | 2 Long Term Investment | | | 0 | | | | | | | |
| | FM2.21(3) | 3 Unspent grants | | | 0 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM3.12 | FM2.21(4) | 4 Statutory requirement | | | 0 | | | | | | | |
| | FM2.21(5) | 5 Working capital requirements | | | 0 | | | | | | | |
| | FM2.21(6) | 6 Other provisions | | | 0 | | | | | | | |
| | FM2.21(7) | 7 Long term investment committed | | | 0 | | | | | | | |
| | FM2.21(8) | 8 Reserves to be cash backed | | | 0 | | | | | | | |
| FM3.12 | Current ratio (current assets/current liabilities) | | 100,00 | 100,00 | 0,85 | | R 99 | | | | | |
| | FM3.12(1) | 1 Current assets | | | 9501538471 | | | | | | | |
| | FM3.12(2) | 2 Current liabilities | | | 11195723274 | | | | | | | |
| FM4.11 | Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure | | 0,0% | 0,0% | 37,2% | | -37,2% | | | | | |
| | FM4.11(1) | 1 Irregular expenditure | | | 0 | | | | | | | |
| | FM4.11(2) | 2 Fruitless and Wasteful expenditure | | | 85888312,77 | | | | | | | |
| | FM4.11(3) | 3 Unauthorised expenditure | | | 2945911021 | | | | | | | |
| | FM4.11(4) | 4 Total Operating Expenditure | | | 8157201919 | | | | | | | |
| FM5.12 | Percentage of total capital expenditure funded from capital conditional grants | | 100,0% | 100,0% | 82,5% | | 17,5% | | | | | |
| | FM5.12(1) | 1 Total Capital Transfers (provincial and national capital conditional grants) | | | 1024440014 | | | | | | | |
| | FM5.12(2) | 2 Total Capital Expenditure | | | 1241187975 | | | | | | | |
| FM5.21 | Percentage of total capital expenditure on renewal/upgrading of existing assets | | 100,0% | 100,0% | 1,4% | | 98,6% | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM5.22 | FM5.21(1) | 1 Total costs of Renewal and Upgrading of Existing Assets | | | 17544590,98 | | | | | | | |
| | FM5.21(2) | 2 Total Capital Expenditure | | | 1241187975 | | | | | | | |
| | Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment | | 0,0% | 0,0% | 2,0% | | -2,0% | | | | | |
| | FM5.22(1) | 1 Total costs of Renewal and Upgrading of Existing Assets | | | 17544590,98 | | | | | | | |
| FM5.31 | FM5.22(2) | 2 Depreciation | | | 869871437,8 | | | | | | | |
| | FM5.22(3) | 3 Asset impairment) | | | 0 | | | | | | | |
| | Repairs and Maintenance as a percentage of property, plant, equipment and investment property | | 0,0% | 3,0% | 2,8% | | 0,2% | | | | | |
| | FM5.31(1) | 1 Total Repairs and Maintenance Expenditure | | | 556791834,8 | | | | | | | |
| FM7.31 | FM5.31(2) | 2 Property, Plant and Equipment | | | 18626290272 | | | | | | | |
| | FM5.31(3) | 3 Investment Property (Carrying Value) | | | 1585611015 | | | | | | | |
| | Net Surplus /Deficit Margin for Electricity | | 0,0% | 0,0% | 24,0% | | -24,0% | | | | | |
| | FM7.31(1) | 1 Total Electricity Revenue | | | 2815141524 | | | | | | | |
| FM7.32 | FM7.31(2) | 2 Total Electricity Expenditure | | | 2140676408 | | | | | | | |
| | Net Surplus /Deficit Margin for Water | | 0,0% | 0,0% | 38,0% | | -38,0% | | | | | |
| | FM7.32(1) | 1 Total Water Revenue | | | 1768064699 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM7.33 | FM7.32(2) | 2 Total Water Expenditure | | | 1095370919 | | | | | | | |
| | Net Surplus /Deficit Margin for Wastewater | | 0,0% | 0,0% | 77,8% | | -77,8% | | | | | |
| | FM7.33(1) | 1 Total Sanitation and Waste Water Revenue | | | 693781947 | | | | | | | |
| FM7.34 | FM7.33(2) | 2 Total Sanitation and Waste Water Expenditure | | | 154119130 | | | | | | | |
| | Net Surplus /Deficit Margin for Refuse | | 0,0% | 0,0% | 70,3% | | -70,3% | | | | | |
| | FM7.34(1) | 1 Total Refuse Revenue | | | 464834819 | | | | | | | |
| | FM7.34(2) | 2 Total Refuse Expenditure | | | 138206856 | | | | | | | |

C88 OUTCOME INDICATORS FOR ANNUAL REPORTING

KPA: BASIC SERVICES DELIVERY

| | | | | | | | | | | | | |
|-------|---|--|------|--|-----------|--|--|--|--|--|--|--|
| EE3.1 | System Average Interruption Duration Index (SAIDI) | | 6,50 | | 276,74 | | | | | | | |
| | EE3.1(1) | 1 Sum of the Customer interruption durations in minutes per defined period | | | 334274046 | | | | | | | |
| | EE3.1(2) | 2 Total number of customers served electricity by the municipality | | | 1207892 | | | | | | | |
| EE3.3 | System Average Interruption Frequency Index (SAIFI) | | 3,90 | | 99,08 | | | | | | | |
| | EE3.3(1) | 1 Total number of customer interruptions per period | | | 119683533 | | | | | | | |
| | EE3.3(2) | 2 Total number of customers served | | | 1207892 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|-----------|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| EE3.5 | | electricity by the municipality | | | | | | | | | | |
| | | Average System Interruption Duration Index (ASIDI) | 6,50 | | 2,79 | | | | | | | |
| | EE3.5(1) | 1 Sum of connected kVA duration of load interrupted in kVA-minutes per defined period | | | 3373621,549 | | | | | | | |
| | EE3.5(2) | 2 Total connected kVA served | | | 1207892 | | | | | | | |
| EE3.6 | | Average System Interruption Frequency Index (ASIFI) | 0,00 | | 0,00 | | | | | | | |
| | EE3.6(1) | 1 Sum of total connected kVA of load interrupted in kVA per defined period | | | 1196 | | | | | | | |
| | EE3.6(2) | 2 Total connected kVA served | | | 119680633 | | | | | | | |
| EE4.4 | | Percentage total electricity losses | 10,9% | | 9,9% | | | | | | | |
| | EE4.4(1) | 1 Electricity Purchases in kWh | | | 1456568849 | | | | | | | |
| | EE4.4(2) | 2 Electricity Sales in kWh | | | 1312840258 | | | | | | | |
| ENV2.1 | | Tonnes of municipal solid waste sent to landfill per capita | 57,00 | | | | | | | | | |
| | ENV2.1(1) | 1 Tonnes of municipal solid waste disposed of in sanitary/licensed landfills | | | 475844 | | | | | N/A | N/A | Ongoing |
| | ENV2.1(2) | 2 Total population of the municipality | | | | | | | | | | |
| ENV2.2 | | Tonnes of municipal solid waste diverted from landfill per capita | 0,00 | | | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--|--|--|
| ENV3.2 | ENV2.2(1) | 1 Tonnes of municipal waste diverted from landfill through municipal facilities | | | 0 | | | | | No weighbridges to determine the waste that has been diverted from the landfill sites | Planning to install weighbridges in the next financial year 2023/24 | 30/06/2024 |
| | ENV2.2(2) | 2 Total population of the municipality | | | | | | | | | | |
| | Percentage of scheduled waste collection service users reporting non-collection | | 0,0% | | 0,0% | | | | | | | |
| | ENV3.2(1) | 1 Number of scheduled waste service reports on non-collection | | | 1170 | | | | | | | |
| | ENV3.2(2) | 2 Total number of scheduled waste service collection points | | | 219000 | | | | | | | |
| ENV5.1 | Recreational water quality (coastal) | | | | | | | | | This indicator is exempted for reporting by National Treasury and the city is not a coastal city | | |
| ENV5.1 | ENV5.1(1) | 1 Number of coastal water samples classified as "sufficient" | | | | | | | | | | |
| | ENV5.1(2) | 2 Total number of recreational coastal water quality samples taken | | | | | | | | | | |
| ENV5.2 | Recreational water quality (inland) | | 100,0% | | 100,0% | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| HS1.3 | ENV5.2(1) | 1 Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use | | | 93 | | | | | | | |
| | ENV5.2(2) | 2 Total number of sample tests undertaken | | | 93 | | | | | | | |
| | Percentage of informal settlements upgraded to Phase 3 | | 0,0% | | 2,1% | | | | | | | |
| | HS1.3(1) | 1 Number of informal settlements that have been upgraded to Phase 3 | | | 1 | | | | | | | |
| | HS1.3(2) | 2 Total number of known informal settlements in the municipality | | | 47 | | | | | | | |
| HS2.2 | Percentage of residential properties in the subsidy market | | 5,1% | | 45,6% | | | | | | | |
| | HS2.2(1) | 1 Number of residential properties valued at R150 000 or less on the latest municipal valuation roll (and supplementary valuation roll) | | | 85579 | | | | | | | |
| | HS2.2(2) | 2 Total number of residential properties within the municipal area on the latest municipal valuation roll | | | 187711 | | | | | | | |
| HS3.5 | Percentage utilisation rate of community halls | | 69,1% | | 25,0% | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| HS3.6 | HS3.5(1) | 1 Sum of hours booked across all community halls in the period of assessment | | | 48180 | | | | | | | |
| | HS3.5(2) | 2 Sum of available hours for all community halls in the period of assessment. | | | 192760 | | | | | | | |
| | Average number of library visits per library | | 1 891,88 | | 6 049,67 | | | | | | | |
| | HS3.6(1) | 1 Total number of library visits | | | 54447 | | | | | | | |
| | HS3.6(2) | 2 Count of municipal libraries | | | 9 | | | | | | | |
| HS3.7 | Percentage of municipal cemetery plots available | | 100,0% | | 100,0% | | | | | | | |
| TR6.2 | HS3.7(1) | 1 Number of available municipal burial plots in active municipal cemeteries | | | 221630 | | | | | | | |
| | HS3.7(2) | 2 Total capacity of all burial plots in active municipal cemeteries | | | 221630 | | | | | | | |
| | Number of potholes reported per 10kms of municipal road network | | 0,00 | | 6,37 | | | | | | | |
| WS3.1 | TR6.2(1) | 1 Number of potholes reported | | | 1019 | | | | | | | |
| | TR6.2(2) | 2 Kilometres of surfaced municipal road network | | | 1600 | | | | | | | |
| WS3.1 | Frequency of sewer blockages per 100 KMs of pipeline | | 0,00 | | 24,81 | | | | | | | |
| | WS3.1(1) | 1 Number of blockages in sewers that occurred | | | 8316 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|---|--|--|
| WS3.2 | WS3.1(2) | 2 Total sewer length in KMs | | | 33513 | | | | | | | |
| | Frequency of water mains failures per 100 KMs of pipeline | | 0,00 | | 103,70 | | | | | | | |
| | WS3.2(1) | 1 Number of water mains failures (including failures of valves and fittings) | | | 23963 | | | | | | | |
| | WS3.2(2) | 2 Total mains length (water) in KMs | | | 23109 | | | | | Engineering Services and finance department do not have common data | Engineering Services and finance department have to reconcile data | 30-Jun-24 |
| WS3.3 | Frequency of unplanned water service interruptions | | 863,64 | | | | | | | | | |
| | WS3.3(1) | 1 Number of unplanned water service interruptions | | | | | | | | | | |
| | WS3.3(2) | 2 Total number of water service connections | | | | | | | | | | |
| WS4.1 | Percentage of drinking water samples complying to SANS241 | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | WS4.1(1) | 1 Number of water sample tests that complied with SANS 241 requirements | | | | | | | | | | |
| | WS4.1(2) | 2 Total number of water samples tested | | | | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|----------|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|---|--|--|
| WS4.2 | | Percentage of wastewater samples compliant to water use license conditions | 0,0% | | | | | | | | | |
| | WS4.2(1) | 1 Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements | | | | | | | | | | |
| | WS4.2(2) | 2 Total wastewater samples tested for all determinants over the municipal financial year | | | | | | | | | | |
| WS5.1 | | Percentage of non-revenue water | 39,5% | | 50,0% | | | | | | | |
| | WS5.1(1) | 1 Number of Kilolitres Water Purchased or Purified | | | 82100106 | | | | | | | |
| | WS5.1(2) | 2 Number of kilolitres of water sold | | | 41029227 | | | | | | | |
| WS5.2 | | Total water losses | 512,00 | | | | | | | | | |
| | WS5.2(1) | 1 System input volume | | | 82190106 | | | | | | | |
| | WS5.2(2) | 2 Authorised consumption | | | 41678583 | | | | | | | |
| | WS5.2(3) | 3 Number of service connections | | | | | | | | Engineering Services and finance department do not have common data | Engineering Services and finance department have to reconcile data | 30-Jun-24 |
| WS5.3 | | Total per capita consumption of water | 1 359,00 | | | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|---|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| WS5.4 | WS5.3(1) | 1 System input volume | | | 82190106 | | | | | | | |
| | WS5.3(2) | 2 Exported raw water | | | 0 | | | | | | | |
| | WS5.3(3) | 3 Exported treated water | | | 0 | | | | | | | |
| | WS5.3(4) | 4 Municipal population | | | | | | | | | | |
| | Percentage of water reused | | 0,0% | | #DIV/0! | | | | | | | |
| | WS5.4(1) | 1 1.a Direct use of treated municipal wastewater (not including irrigation) | | | 0 | | | | | | | |
| | WS5.4(2) | 2 1.b Direct use of treated municipal wastewater for irrigation purposes | | | 0 | | | | | | | |
| | WS5.4(3) | 3 System input volume | | | 0 | | | | | | | |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPTION | | | | | | | | | | | | |
| GG1.1 | Percentage of municipal skills development levy recovered | | 63,2% | | 24,0% | | | | | | | |
| | GG1.1(1) | 1 R-value of municipal skills development levy recovered | | | 3131159,85 | | | | | | | |
| | GG1.1(2) | 2 R-value of the total qualifying value of the municipal skills development levy | | | 13021158,2 | | | | | | | |
| GG1.2 | Top management stability | | 100,0% | | | | | | | | | |
| | GG1.2(1) | 1 Total sum of standard working days, in the reporting period, that each S56 | | | | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|----------|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| GG2.1 | GG1.2(2) | and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement) | | | | | | | | | | |
| | | 2 Aggregate working days for all S56 and S57 Posts | | | | | | | | | | |
| | | Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) | 215,7% | | | | | | | | | |
| | | GG2.1(1) 1 Functional ward committees | | | 921,6% 470 | | | | | | | |
| GG2.2 | GG2.1(2) | 2 Total number of wards | | | 51 | | | | | | | |
| | | Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders) | 0,0% | | | | | | | | | |
| | | GG2.2(1) 1 Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings | | | 0 | | | | | | | |
| | | GG2.2(2) 2 The total number of traditional and Khoi-San leaders within the municipality | | | 10 | | | | | | | |
| GG2.3 | GG2.2(3) | 3 Total number of Council meetings | | | 17 | | | | | | | |
| | | Protest incidents reported per 10 000 population | 0,00 | | | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|------------------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| GG4.1 | GG2.3(1) | 1 Simple count of all unauthorised protest incidents reported | | | 0 | | | | | | | |
| | GG2.3(2) | 2 Total population of the municipality | | | | | | | | | | |
| | Percentage of councillors attending council meetings | | 4,2% | | 5,6% | | | | | | | |
| | GG4.1(1) | 1 The sum total of councillor attendance of all council meetings | | | 97 | | | | | | | |
| | GG4.1(2) | 2 The total number of council meetings | | | 17 | | | | | | | |
| | GG4.1(3) | 3 The total number of councillors in the municipality | | | 101 | | | | | | | |
| GG5.1 | | Number of alleged fraud and corruption cases reported per 100 000 population | 0,00 | | | | | | | | | |
| GG5.2 | GG5.1(1) | 1 Number of alleged fraud and corruption cases reported to the municipality | | | 0 | | | | | | | |
| | GG5.1(2) | 2 Total population of the municipality | | | | | | | | | | |
| | | Number of dismissals for fraud and corruption per 100 000 population | 0,00 | | | | | | | | | |
| | GG5.2(1) | 1 Number of dismissals for fraud and corruption in the municipal area | | | 0 | | | | | | | |
| | GG5.2(2) | 2 Total population of the municipality | | | | | | | | | | |
| KPA: BASIC SERVICES DELIVERY | | | | | | | | | | | | |
| FD1.1 | | Number of fire related deaths per 100 000 population | 24,00 | | | | | | | | | |
| | FD1.1(1) | 1 Number of reported deaths attributed to | | | 20 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|---------------------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FD1.2 | FD1.1(2) | fire or fire-related causes | | | | | | | | | | |
| | | 2 Total population of the municipality | | | | | | | | | | |
| | FD1.2(1) | Number of disaster and extreme weather-related deaths per 100 000 population | 2,00 | | | | | | | | | |
| | | 1 Number of reported deaths related to disasters or extreme weather events | | | 0 | | | | | | | |
| | FD1.2(2) | 2 Total population of the municipality | | | | | | | | | | |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| LED2.1 | Rates revenue as a percentage of the total revenue of the municipality | | | | 60,4% | | | | | | | |
| LED2.2 | LED2.1(1) | 1 R-value of all municipal property rates revenue collected | | | 3451975126 | | | | | | | |
| | LED2.1(2) | 2 R-value of all revenue collected by the municipality | | | 5718221405 | | | | | | | |
| | Rateable value of commercial and industrial property per capita | | R 100 | | | | | | | | | |
| | LED2.2(1) | 1 Sum of commercial and industrial rateable value of the municipality | | | | | | | | | | |
| | LED2.2(2) | 2 Total population of the municipality | | | | | | | | | | |
| KPA: FINANCIAL VIABILITY | | | | | | | | | | | | |
| FM1.1 | Percentage of expenditure against total budget | | 100,0% | | 104,0% | | | | | | | |
| | FM1.1(1) | 1 Total expenditure (operating + capital) | | | 8416700589 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|----------|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM2.1 | FM1.1(2) | 2 Total budget (operating + capital) | | | 8094366357 | | | | | | | |
| | | Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) | 100,0% | | 4,8% | | | | | | | |
| | FM2.1(1) | 1 Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) | | | 465855175 | | | | | | | |
| | FM2.1(2) | 2 Total Operating Revenue | | | 9788818676 | | | | | | | |
| | FM2.1(3) | 3 Operating Conditional Grant | | | 160027233,7 | | | | | | | |
| FM2.2 | | Percentage change in cash backed reserves reconciliation | 100,0% | | 0,5% | | | | | | | |
| | FM2.2(1) | 1 Cash backed reserves (previous year) | | | 5020165620 | | | | | | | |
| | FM2.2(2) | 2 Cash backed reserves (current year) | | | 4995303373 | | | | | | | |
| FM3.1 | | Percentage change in cash and cash equivalent (short term) | 100,0% | | -4,8% | | | | | | | |
| | FM3.1(1) | 1 Cash and cash equivalent (Current year) | | | 704914104,9 | | | | | | | |
| | FM3.1(2) | 2 Cash and cash equivalent (Previous year) | | | 740533470 | | | | | | | |
| FM4.1 | | Percentage change of unauthorised, irregular, fruitless and wasteful expenditure | 100,0% | | -23,9% | | | | | | | |
| | FM4.1(1) | 1 Irregular expenditure (previous year) | | | 2895923645 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM4.2 | FM4.1(2) | 2 Fruitless and Wasteful expenditure (previous year) | | | 4191015979 | | | | | | | |
| | FM4.1(3) | 3 Unauthorised expenditure (previous year) | | | 146651685 | | | | | | | |
| | FM4.1(4) | 4 Irregular expenditure (current year) | | | 3082458701 | | | | | | | |
| | FM4.1(5) | 5 Fruitless and Wasteful expenditure (current year) | | | 5639510990 | | | | | | | |
| | FM4.1(6) | 6 Unauthorised expenditure (current year) | | | 240258728 | | | | | | | |
| | Percentage of total operating expenditure on remuneration | | 100,0% | | 29,7% | | | | | | | |
| FM4.3 | FM4.2(1) | 1 Employee Related Costs | | | 2352803409 | | | | | | | |
| | FM4.2(2) | 2 Councillors' Remuneration | | | 69417892,11 | | | | | | | |
| | FM4.2(3) | 3 Total Operating Expenditure | | | 8157201919 | | | | | | | |
| | Percentage of total operating expenditure on contracted services | | 100,0% | | 4,7% | | | | | | | |
| FM5.1 | FM4.3(1) | 1 Contracted Services | | | 384071122,9 | | | | | | | |
| | FM4.3(2) | 2 Total Operating Expenditure | | | 8157201919 | | | | | | | |
| FM5.1 | Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure | | 100,0% | | -58,5% | | | | | | | |
| | FM5.1(1) | 1 Internally Generated Funds (current year) | | | 303264735 | | | | | | | |
| | FM5.1(2) | 2 Borrowings (current year) | | | 0 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM5.2 | FM5.1(3) | 3 Internally Generated Funds (previous year) | | | 261035069 | | | | | | | |
| | FM5.1(4) | 4 Borrowings (previous year) | | | 470121326 | | | | | | | |
| | Percentage change of renewal/upgrading of existing Assets | | 100,0% | | -11,4% | | | | | | | |
| | FM5.2(1) | 1 Total costs of Renewal and Upgrading of Existing Assets (current year) | | | 17544590,98 | | | | | | | |
| FM5.3 | FM5.2(2) | 2 Total costs of Renewal and Upgrading of Existing Assets (previous year) | | | 19809734,78 | | | | | | | |
| | Percentage change of repairs and maintenance of existing infrastructure | | 100,0% | | 0,2% | | | | | | | |
| | FM5.3(1) | 1 Repairs and maintenance expenditure (current year) | | | 556791834,8 | | | | | | | |
| | FM5.3(2) | 2 Repairs and maintenance expenditure (previous year) | | | 555930552,3 | | | | | | | |
| FM7.1 | Percentage change in Gross Consumer Debtors' (Current and Non-current) | | 100,0% | | 29,2% | | | | | | | |
| | FM7.1(1) | 1 Gross consumer debtors (previous year) | | | 2427525317 | | | | | | | |
| | FM7.1(2) | 2 Gross consumer debtors (current year) | | | 1719468729 | | | | | | | |
| FM7.2 | Percentage of Revenue Growth excluding capital grants | | 100,0% | | 5,6% | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM7.3 | FM7.2(1) | 1 Total Revenue Excluding Capital Grants (current year) | | | 8811248093 | | | | | | | |
| | FM7.2(2) | 2 Total Revenue Excluding Capital Grants (previous year) | | | 8344963316 | | | | | | | |
| | Percentage of net operating surplus margin | | 100,0% | | 16,7% | | | | | | | |
| | FM7.3(1) | 1 Total Operating Revenue | | | 9788818676 | | | | | | | |
| | FM7.3(2) | 2 Total Operating Expenditure | | | 8157201919 | | | | | | | |
| COMPLIANCE INDICATORS | | | | | | | | | | | | |
| C5 | | Number of recognised traditional leaders within your municipal boundary | 1,00 | | 1,00 | | | | | | | |
| C21 | | Number of approved environmental health practitioner posts in the municipality | 18,00 | | 17,00 | | | | | | | |
| C41 | | Number of approved engineer posts in the municipality: | | | 39,00 | | | | | | | |
| C46 | | Number of approved waste management posts in the municipality: | | | 824,00 | | | | | | | |
| C52 | | Number of maintained sports fields and facilities | | | 9,00 | | | | | | | |
| C53 | | Square meters of maintained public outdoor recreation space | | | 25 009 679,00 | | | | | | | |
| C54 | | Number of municipality-owned community halls | | | 22,00 | | | | | | | |
| C55 | | Number of housing recipients issued with title deeds | 419,00 | | 251,00 | | | | | | | |
| C60 | | Total number of sewer connections | | | | | | | | | | |
| C62 | | Total number of Ventilation Improved Pit Toilets (VIPs) | | | | | | | | | | |
| C72 | | Date of the last municipal Disaster Management Plan tabled at Council | 22/06/2022 | | 25/06/2023 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 Verified) | Annual target for 2022/23 | Annual Actual | Annual Actual Expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---------|--|---|---------------------------|---------------|---------------------------|-----------|-------------------------|-----------------|--|---|--|
| C80 | | Date of the last Council adopted Development Charges policy | | | | | | | | | | |
| C82 | | Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits | 0,00 | | 0,00 | | | | | no commercial owner applied for occupancy or notified the Building Control unit that building has reach final completion | appointment of building inspectors to be on the ground monitoring progress of approved building plans | n/a |
| C88 | | Number of businesses registered with the South African Revenue Service within the municipal area | | | | | | | | | | |
| C90 | | Date of the last Climate Change Needs and Response Assessment tabled at Council | | | 25/06/2023 | | | | | | | |
| C91 | | Date of the last Climate Change Response Implementation Plan tabled at Council | | | 25/06/2023 | | | | | | | |
| C95 | | Number of residential properties in the billing system | | | 187 711,00 | | | | | | | |
| C96 | | Number of non-residential properties in the billing system | | | 54 840,00 | | | | | | | |
| C97 | | Number of properties in the valuation roll | | | 242 551,00 | | | | | | | |

Annual Reporting Template: 2022/23 from Q4

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|---|-----------|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|-------------------------|-----------------|---|--|--|
| C88 OUTPUT INDICATORS FOR ANNUAL REPORTING | | | | | | | | | | | | | |
| KPA: BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
| EE1.11 | | Number of dwellings provided with connections to mains electricity supply by the municipality | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | EE1.11(1) | 1 Number of residential supply points energised and commissioned by the municipality | | | | 212 | | | | | | | |
| EE1.13 | | Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards | 100,0% | 100,0% | 100,0% | 54% | | 46% | None | None | | | |
| | EE1.13(1) | 1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes | | | | 108 | | | | | | | |
| | EE1.13(2) | 2 Total number of valid customer applications for a new electricity connection processed | | | | 201 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|------------|---|--|------------------------------------|---|-------------------------------|--------------------------|-----------|---|-----------------------------|--|--|--|
| EE3.11 | | Percentage of unplanned outages that are restored to supply within industry standard timeframes | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | EE3.11(1) | 1 Number of unplanned outages restored within x hours | | | | | | | | | | | |
| | EE3.11(2) | 2 Total number of unplanned outages | | | | | | | | | | | |
| EE3.21 | | Percentage of planned maintenance performed | 100,0% | 100,0% | 100,0% | 94% | | 6% | Late switch due to unforeseen circumstances | Improve maintenance process | | | |
| | EE3.21(1) | 1 Actual number of maintenance 'jobs' for planned or preventative maintenance | | | | | | | | | | | |
| | EE3.21(2) | 2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance | | | | | | | | | | | |
| ENV5.12 | | Number of coastal water samples taken for monitoring purposes | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | ENV5.12(1) | 1 Simple count of the number of coastal water samples taken for monitoring purposes | | | | 0 | | | | | | | |
| ENV5.21 | | Number of inland water samples taken for monitoring purposes | 0,00 | 210,00 | 0,00 | | | | New Target | | Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. | samples are to be taken from October to end March every year | Q3. January to March 2023 |
| | | | | | | 32,00 | | 32,00 | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|---|--|------------------------------------|---|-------------------------------|--------------------------|-----------|--|-----------------|---|--|--|
| HS2.22 | ENV5.21(1) | 1 Simple count of the number of inland water samples taken for monitoring purposes | | | | 32 | | | | | October until February each year | (summer period) | |
| | Average number of days taken to process residential building plan applications of 500 square meters or less | | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | HS2.22(1) | 1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less | | | | | | | | | | | |
| | HS2.22(2) | 2 Number of residential building plan applications adjudicated | | | | 0 | | | | | | | |
| TR4.21 | Percentage of municipal bus services 'on time' | | 0,0% | 90 % | | | | | The Bus Service is not yet operational | | The Bus Service is not yet operational | | 3rd Quarter |
| | TR4.21(1) | 1 Scheduled municipal bus depatures 'on time' | | | | 0,0% | | 90% | | | | | |
| | TR4.21(2) | 2 Total scheduled municipal bus departures | | | | 0 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|-----------|---|--|------------------------------------|---|-------------------------------|--------------------------|-----------|---|---------------------------|---|--|--|
| TR5.31 | | Percentage of scheduled municipal bus service stops that are universally accessible | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | TR5.31(1) | 1 Sum of all scheduled municipal bus service stops that are universally accessible | | | | | | | | | | | |
| | TR5.31(2) | 2 Total number of scheduled municipal bus service stops | | | | | | | | | | | |
| TR6.12 | | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | 0,5% | 25,0% | 5,0% | 1,9% | R 22 177 506,93 | -3,1% | | reprioritising of budget. | | | |
| | TR6.12(1) | 1 Kilometres of municipal road lanes resurfaced and resealed | | | | 30 | | | | | | | |
| | TR6.12(2) | 2 Kilometres of surfaced municipal road lanes | | | | 1600 | | | | | | | |
| TR6.13 | | KMs of new municipal road network | 2,64 | 6,30km | 1,90km | | 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 | | | | 2,44km 2,44 | | | | | | | |
| | TR6.13(2) | 2 Number of kilometres of unsurfaced road network built | | | | 0 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|-----------|--|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|--|-----------------|--------------------------------------|--|--|
| TR6.21 | | Percentage of reported pothole complaints resolved within standard municipal response time | 0,00% | 80,00% | 60,00% | 29,81% | | 30,19% | | | | | |
| | 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 | | | | | | | |
| WS1.11 | | Number of new sewer connections meeting minimum standards | 0,00 | 1 884,00 | 238,00 | 0,00 | | | | | | | |
| | WS1.11(1) | 1 Number of new sewer connections to consumer units | | | | 0 | | | | | | | |
| | WS1.11(2) | 2 Number of new sewer connections to communal toilet facilities. | | | | 0 | | | | | | | |
| WS2.11 | | Number of new water connections meeting minimum standards | 0,00 | 421 | 600,00 | 600,00 | | 20,00 | Projects to install communal water connections are not completed | | | | |
| | WS2.11(1) | 1 Number of new water connections to piped (tap) water | | | | 620 | | | | | | | |
| | WS2.11(2) | 2 Number of new water connections to public/communal facilities. | | | | 0 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|---|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|---------------------------|--|---|--|--|
| WS3.11 | Percentage of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | WS3.11(1) | 1 Number of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | | | | | |
| | WS3.11(2) | 2 Total number of callouts (sanitation/wastewater) | | | | | | | | | | | |
| WS3.21 | Percentage of callouts responded to within 24 hours (water) | | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | 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 occurrences | N/A | N/A |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| GG1.21 | Staff vacancy rate | | 58,9% | 58,9% | 58,9% | | R 0,00 | | No appointments were made | Funded positions to be advertised and filled | | | |
| | | | | | | 62,5% | | 0,0% | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---|--|--|------------------------------------|---|-------------------------------|--------------------------|-----------|----------------------------|-----------------|---|--|--|
| GG1.22 | GG1.21(1) | 1 The number of employee posts on the approved organisational structure | | | | 8108 | | | | | | | |
| | GG1.21(2) | 2 The number of permanent employees in the municipality | | | | 3042 | | | | | | | |
| | Percentage of vacant posts filled within 3 months | | 0,0% | 100,0% | 100,0% | 0,0% | | | No appointments were made | | | | |
| | GG1.22(1) | 1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy | | | | 0 | | | | | | | |
| | GG1.22(2) | 2 Number of vacant posts that have been filled | | | | 0 | | | | | | | |
| GG2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | | 100,0% | 100,0% | 25,0% | 24,0% | | 0,0% | | | | | |
| GG2.12 | GG2.11(1) | 1 Total number of ward committees with 6 or more members | | | | 470 | | | | | | | |
| | GG2.11(2) | 2 Total number of wards | | | | 47 | | | | | | | |
| | Percentage of wards that have held at least one councillor-convened community meeting | | | | | | | | | | This indicator is exempted for reporting by National Treasury | | |
| | GG2.12(1) | 1 Total number of councillor convened ward community meetings | | | | | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|-----------|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|--|--|--------------------------------------|--|--|
| GG2.31 | GG2.12(2) | 2 Total number of wards | | | | 47 | | | | | | | |
| | | Percentage of official complaints responded to through the municipal complaint management system | 0,0% | 0,0% | 0,0% | | | | | | | | |
| | GG2.31(1) | 1 Number of official complaints responded to according to municipal norms and standards | | | | | | | | | | | |
| GG5.11 | GG2.31(2) | 2 Number of official complaints received | | | | | | | | | | | |
| | | Number of active suspensions longer than three months | 0,00 | 0,00 | 0,00 | | | | Disciplinary cases not finalised | Speed up the finalization of the cases | | | |
| | GG5.11(1) | 1 Simple count of the number of active suspensions in the municipality lasting more than three months | | | | | | -2,00 | | | | | |
| GG5.12 | | Quarterly salary bill of suspended officials | R 406 000 | R 0 | R 0 | | | | | | | | |
| | GG5.12(1) | 1 Sum of the salary bill for all suspended officials for the reporting period | | | | | | | | | | | |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| LED1.21 | | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 5 562,00 | 1 390,00 | 1 390,00 | 1 242,00 | | 148,00 | Non Reporting By departments Resources Constraints | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|------------------------------------|--|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| LED2.12 | 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 | | | | | | | |
| | Percentage of the municipality's operating budget spent on indigent relief for free basic services | | 8,0% | 8,0% | 400,0% | 7,5% | | -3,5% | | | | | |
| | LED2.12(1) | 1 R-value of operating budget expenditure on free basic services | | | | R614 106 743 | | | | | | | |
| | LED2.12(2) | 2 Total operating budget for the municipality | | | | R8 157 201 919 | | | | | | | |
| KPA: BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
| FD1.11 | Percentage compliance with the required attendance time for structural firefighting incidents | | 58,0% | 60,0% | 60,0% | 64,0% | | 4% | None | None | | | |
| | FD1.11(1) | 1 Number of structural fire incidents where the attendance time was 14 minutes or less | | | | 245 | | | | | | | |
| | FD1.11(2) | 2 Total number of distress calls for structural fire incidents received | | | | 385 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|------------|--|--|------------------------------------|---|-------------------------------|--------------------------|-----------|----------------------------|-----------------|--|--|--|
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| LED1.11 | | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | 100,0% | 100,0% | 95,0% | | | | | | | | |
| | LED1.11(1) | 1 R-value of operating expenditure on contracted services within the municipal area | | | | 59,5% | | 35,5% | | | | | |
| | LED1.11(2) | 2 Total municipal operating expenditure on contracted services | | | | R384 071 123 | | | | | | | |
| | | | | | | R646 023 152 | | | | | | | |
| LED1.31 | | Number of individuals connected to apprenticeships and learnerships through municipal interventions | 0,00 | 0,00 | 0,00 | | | | | | | | |
| | LED1.31(1) | 1 Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions | | | | 0,00 | | 0,00 | | | | | |
| | | | | | | 0 | | | | | | | |
| LED2.11 | | Percentage of budgeted rates revenue collected | 90,0% | 90,0% | 20,0% | | | | | | | | |
| | LED2.11(1) | 1 R-value of all municipal property rates revenue collected | | | | 77,6% | | -57,6% | | | | | |
| | | | | | | R1 131 161 529 | | | | | | | |
| | LED2.11(2) | 2 R-value of the rates revenue operating budget for the financial year | | | | | | | | | | | |
| | | | | | | R1 458 072 634 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|--|---|--------------------------------------|--|--|
| LED3.11 | Average time taken to finalise business license applications | | 0,00 | 21,00 | 21,00 | | | | Premise compliancK77:O77e, time frame dictated by applicant to comply with prescribed legislation. | Motivation to applicant to speed up the process of compliance | New Data element to be reported on. | | |
| | | LED3.11(1) 1 Sum of the total working days per business application finalised | | | | 7,00 21 | | 13,00 | | | | Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application | Not applicable as the process of compliancy must be in place by 4 Municipal Divisions. |
| | | LED3.11(2) 2 Number of business applications finalised | | | | 3 | | | | | | 3 Applications finalized | |
| | | | 21,00 | 21,00 | 10,00 | 7,00 | | 3,00 | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|------------|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|-------------------------|-----------------|--|--|--|
| | LED3.12(1) | 1 Sum of the number of days from the time of application for each informal trading permit to the time of adjudication | | | | 7 | | | | | Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application | Not applicable as the process of compliancy must be in place by 4 Municipal Divisions. | |
| | 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 | Depending on compliance on other relevant Municipal Departments (Local Economic Development) | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|--|--------------|--|------------------------------------|---|-------------------------------|--------------------------|-----------|--|-----------------|--|--|--|
| LED3.13 | Average number of days taken to process building applications of 500 square meters or more | | | | | | | | | | Municipal Departments (Local Economic Development) | | |
| | | | 114,00 | 60,00 | 60,00 | | | | due to backlog as the result of staff shortage | | | | |
| | | LED3.13(1) | | | | 110,50 221 | | | -50,50 | | | | |
| | | LED3.13(2) | | | | 2 | | | | | | | |
| LED3.21 | Percentage of revenue clearance certificates issued within 10 working days from time of completed application received | | 80,0% | 80,0% | | | | | | | | | |
| | | LED3.21(1) | | | | 40,1% 227 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---------|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|---|---|--------------------------------------|--|--|
| LED3.31 | | time of completed submission | | | | | | | | | | | |
| | | LED3.21(2) 2 Total number of revenue clearance completed submissions made to the municipality | | | | 566 | | | | | | | |
| | | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | 120,00 | 120,00 | 150,00 | 150,00 | | 0,00 | N/A | N/A | | | |
| | | LED3.31(1) 1 Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award | | | | 150 | | 0 | N/A | N/A | | | |
| | | 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 recommended bids are awarded within stipulated timeframe | | | |
| LED3.32 | | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100,0% | 100,0% | 15 000,0% | 15 000,0% | | 0,0% | N/A | N/A | | | |
| | | LED3.32(1) 1 Number of municipal payments within 30-days of complete invoice receipt made to service providers | | | | 150 | | 0 | N/A | N/A | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|---------------------------------|---|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|---|---|--------------------------------------|--|--|
| | LED3.32(2) | 2 Total number of complete invoices received (30 days or older) | | | | 3 | | 5 | Delay of the awarding of the tenders by ACM and NCR | ACM and NCR should ensure that all recommended bids are awarded within stipulated timeframe | | | |
| KPA: FINANCIAL VIABILITY | | | | | | | | | | | | | |
| FM1.11 | Total Capital Expenditure as a percentage of Total Capital Budget | | 95,0% | 95,0% | 100,0% | 50,1% | | 49,9% | | | | | |
| | FM1.11(1) | 1 Actual Capital Expenditure | | | | R622 447 922 | | | | | | | |
| | FM1.11(2) | 2 Budgeted Capital Expenditure | | | | R1 241 187 975 | | | | | | | |
| FM1.12 | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget | | 95,0% | 95,0% | 100,0% | 104,0% | | -4,0% | | | | | |
| | FM1.12(1) | 1 Actual Operating Expenditure | | | | R8 416 700 589 | | | | | | | |
| | FM1.12(2) | 2 Budgeted Operating Expenditure | | | | R8 094 366 357 | | | | | | | |
| FM1.13 | Total Operating Revenue as a percentage of Total Operating Revenue Budget | | 95,0% | 95,0% | 100,0% | 92,9% | | 7,1% | | | | | |
| | FM1.13(1) | 1 Actual Operating Revenue | | | | R8 991 518 719 | | | | | | | |
| | FM1.13(2) | 2 Budgeted Operating Revenue | | | | R9 679 050 436 | | | | | | | |
| FM1.14 | Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | | 95,0% | 95,0% | 100,0% | 93,9% | | 6,1% | | | | | |
| | FM1.14(1) | 1 Actual Service Charges Revenue | | | | R4 685 059 384 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|---------------------------------|--|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| FM1.21 | FM1.14(2) | 2 Actual Property Rates Revenue | | | | R1 508 845 346 | | | | | | | |
| | FM1.14(3) | 3 Budgeted Service Charges and Property Rates Revenue | | | | R6 597 678 190 | | | | | | | |
| | Funded budget (Y/N) (Municipal) | | 1,00 | 1,00 | 1,00 | 1,00 | | 0 | | | | | |
| | FM1.21(1) | 1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2) | | | | 1,00 | | | | | | | |
| FM3.11 | Cash/Cost coverage ratio | | 3,00 | 3,00 | 1,00 | 0,31 | | 0,69 | | | | | |
| | FM3.11(1) | 1 Cash and cash equivalent | | | | R704 914 105 | | | | | | | |
| | FM3.11(2) | 2 Unspent Conditional Grants | | | | R582 709 000 | | | | | | | |
| | FM3.11(3) | 3 Overdraft | | | | R0 | | | | | | | |
| | FM3.11(4) | 4 Short Term Investment | | | | R0 | | | | | | | |
| | FM3.11(5) | 5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets) | | | | R389 273 412 | | | | | | | |
| FM3.13 | Trade payables to cash ratio | | 95,00 | 95,00 | 1,00 | 0,07 | | 0,93 | | | | | |
| | FM3.13(1) | 1 Cash and cash equivalents | | | | R704 914 105 | | | | | | | |
| | FM3.13(2) | 2 Trade payables | | | | R9 800 239 600 | | | | | | | |
| FM3.14 | Liquidity ratio | | 95,00 | 95,00 | 1,00 | 0,06 | | 0,94 | | | | | |
| | FM3.14(1) | 1 Cash and cash equivalents | | | | R704 914 105 | | | | | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|-----------|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|-------------------------|-----------------------------------|--------------------------------------|--|--|
| | FM3.14(2) | 2 Current liabilities | | | | R11 195 723 274 | | | | | | | |
| FM4.31 | | Creditors payment period | 52,89 | 30,00 | 30,00 | 0,00 | R 747 004 410,19 | 30,00 | Cash flow constraints | Improved debt collection measures | | | |
| | FM4.31(1) | 1 Trade Creditors Outstanding | | | | R634 885 202 | | | | | | | |
| | FM4.31(2) | 2 Credit purchases (operating and capital) | | | | R3 372 105 291 | | | | | | | |
| FM5.11 | | Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) | 20,0% | 25,0% | 100,0% | 48,7% | | 51,3% | | | | | |
| | FM5.11(1) | 1 Internally Generated Funds | | | | R303 264 735 | | | | | | | |
| | FM5.11(2) | 2 Borrowings | | | | R0 | | | | | | | |
| | FM5.11(3) | 3 Total Capital Expenditure | | | | R622 447 922 | | | | | | | |
| FM6.12 | | Percentage of awarded tenders [over R200k], published on the municipality's website | 100,0% | 100,0% | 100,0% | 100,0% | | 0,0% | N/A | N/A | | | |
| | FM6.12(1) | 1 Number of awarded tenders published on the municipality's website | | | 10 | 3 | | 0 | N/A | N/A | | | |
| | FM6.12(2) | 2 Number of awarded tenders | | | 10 | 3 | | 0 | N/A | N/A | | | |

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2021/22 estimated) | Annual target for 2022/23 | Quarterly Planned output as per SDBIP | Quarterly Actual output | Quarterly expenditure | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|-----------------------|-----------|---|--|---------------------------|---------------------------------------|-------------------------|-----------------------|-----------|--|--|--------------------------------------|--|--|
| FM6.13 | | Percentage of tender cancellations | 25,0% | 0,0% | 0,0% | | | | None of the bidders met project minimum requirements | Specifications should be drafted in an unbiased manner to allow all potential supplier to offer their goods and services | | | |
| | FM6.13(1) | 1 Number of tenders cancelled | | | 0 | 0,1% | | 100,0% | | | | | |
| | FM6.13(2) | 2 Total number of tenders advertised and closed | | | 0 | 0,00% | | 0 | N/A | N/A | | | |
| FM7.11 | | Debtors payment period | 240,00 | 180,00 | | 392,04 | | | | | | | |
| | FM7.11(1) | 1 Gross Debtors | | | | R9 371 452 986 | | | | | | | |
| | FM7.11(2) | 2 Bad Debt Provision | | | | R7 507 518 810 | | | | | | | |
| | FM7.11(3) | 3 Billed Revenue | | | | R1 735 382 983 | | | | | | | |
| FM7.12 | | Collection rate ratio | 85,00 | 87,00 | | 0,74 | | | | | | | |
| | FM7.12(1) | 1 Gross Debtors Opening Balance | | | | R9 371 452 986 | | | | | | | |
| | FM7.12(2) | 2 Billed Revenue | | | | R1 735 382 983 | | | | | | | |
| | FM7.12(3) | 3 Gross Debtors Closing Balance | | | | R9 568 256 643 | | | | | | | |
| | FM7.12(4) | 4 Bad Debts Written Off | | | | R250 029 895 | | | | | | | |

Chapter 4 - Organisational Development Performance

Component A: Introduction to Municipal Personnel

The attainment of a capable and developmental state as envisioned in the National Development Plan (NDP) hinges amongst others on the right quality and quantity of human resources. The delivery of quality enhanced services in a sustainable manner to the broader population of Mangaung is also influenced by the creation of an adequately balanced and skilled workforce that promotes the ideals of Batho Pele. The Municipality continually strives for establishing an “appropriately sized” institutions with a balance of skills related to our core functions and administrative support.

4.1 Employee Totals, Staff Turnover and Vacancies 2022/2023

Table 34: Employees

| Departments | Year 2022/2023 | |
|--|----------------|-------------|
| | Employees | Vacancies |
| | No. | No. |
| Corporate Services | 381 | 276 |
| Economic and Rural Development | 22 | 42 |
| Engineering Services | 739 | 1224 |
| Finance | 248 | 233 |
| Human Settlements and Housing | 113 | 150 |
| Office of the City Manager | 355 | 102 |
| Planning | 84 | 176 |
| Social Services | 466 | 561 |
| Strategic Programmes and Service Delivery Monitoring | 62 | 78 |
| Waste and Fleet Management | 591 | 491 |
| Municipal Police Services | 277 | 1388 |
| Totals | 3338 | 4721 |

Table 35: Vacancy Rate

| Designations | Total No Approved Posts | No Vacancies |
|--|-------------------------|--------------|
| Municipal Manager | 1 | 1 |
| CFO | 1 | 1 |
| Other S57 Managers (excluding Finance Posts) | 9 | 8 |
| Other S57 Managers (Finance posts) | 0 | 0 |
| Traffic officers | 198 | 56 |
| Fire fighters | 169 | 69 |
| Senior management: Levels 002-003 (excluding Finance Posts) | 243 | 120 |
| Senior management: Levels 002-003 (Finance posts) | 32 | 18 |
| Highly skilled supervision: levels 004-006 (excluding Finance posts) | 895 | 434 |
| Highly skilled supervision: levels 004-006 (Finance posts) | 83 | 44 |

Staff Turnover across the Municipality relates to all terminations (dismissals, resignations, retirements, medical terminations etc.) for the period under review.

Table 36: Staff Turn-Over Rate

| Details | Total Appointments as of beginning of Financial Year | Terminations during the Financial Year | Turn-over Rate* |
|------------------|--|--|-----------------|
| | No. | No. | |
| Year – 2022/2023 | 3578 | 521 | 14.56% |

Component B: Managing Workforce

Note: MSA 2000 S67 Requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Work force management within the Municipality is compliant with all legislative requirements governing the workplace together with collective agreements concluded by the parties at the SALGBC. There is an extensive consultation process with organized labour on issues of mutual interest at the Local Labour Forum.

This is done through management of the recruitment process, selection and placement of staff; so that the best suitably qualified candidates are employed.

Employee benefits including sick leave are administered in terms of applicable labour legislation, Conditions of Service, Collective Agreements and policies by means of an integrated Electronic Human Resource Management System.

The Directorate Corporate Services is tasked with the responsibility of ensuring that the Human Resources Management, Labour Relations, and Human Resource Development Sub- Directorates develop and implement internal Human Resources Policies, which are compliant to legislation and that ensures that the Municipality achieves its vision and developmental objectives.

The HR Policies Unit obtains its mandate from Section 67 of the MSA and therefore strives to develop and implement cutting-edge internal Human Resources Policies, which are compliant to legislation and ensures that the Municipality achieves its vision and developmental objectives as set out in the Municipality's Integrated Development Plan (IDP).

The policies and procedures supplement the conditions of employment of every employee, the workplace rules issued from time to time by the Municipality, and the code of conduct for staff members of municipalities contained in Schedule 2 of the Municipal Systems Act. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality

HR Policies contributes to improving compliance in terms of workplace legislation and collective agreements and provides an improved state of corporate governance. It gives direction and guidance to employees to do their work and provide workplace structure and support in the way that a Municipality defines roles and responsibilities and explain the consequences of actions and behaviours.

The Human Resource Management Sub-Directorate established an internal HR Policy Forum and has as a result developed a number of policies that have been referred to discussion and consultative forums such as the EMT, Section 80 Committee for Corporate Services and the Local Labour Forum (LLF). The policies are finally referred to Council for approval.

Table 37: HR Policies and Plans (01 JULY 2022 – 30 JUNE 2023)

| HR Policies and Plans | | | |
|----------------------------|-----------|----------|--|
| Name of Policy | Completed | Reviewed | Date adopted by Council or comment on failure to adopt |
| Employment Equity Policy | 2017/18 | Pending | Pending |
| Employment Equity Report | 2017/18 | Pending | Pending |
| Career Management Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| HRM&D Strategy | 2017/18 | Feb 2020 | Council adopted this policy on the 17 th of November 2017 |
| Succession Planning Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |

| HR Policies and Plans | | | |
|--|-----------|------------|--|
| Name of Policy | Completed | Reviewed | Date adopted by Council or comment on failure to adopt |
| Internship and Work Integrated Learning Policy | 2017/18 | Feb 2020 | Council adopted this policy on the 17th of November 2017 |
| Recognition of Prior Learning (RPL) | 2017/18 | Feb 2020 | Council adopted this policy on the 17th of November 2017 |
| Occupational Health and Safety Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Employee Wellness Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Personal Protective Equipment Policy (PPE) | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Bereavement Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Control of Official Firearm Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Workplace Skills Plan | 2019/20 | April 2020 | Submitted to LG SETA for approval. |
| HIV Aids STI and TB Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Disability Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Overtime Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Placement Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Employee Study Assistance Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |
| Skills Development Policy | 2017/18 | Feb 2020 | Council adopted this policy on the 17th of November 2017 |
| Workplace Discrimination and Harassment Policy | 2017/18 | Feb 2020 | Council preferred to refer all these policies back to the LLF plenary for further consultative discussions |

Table 38: Number and Cost of Injuries on Duty 2022/2023

| Number and Cost of Injuries on Duty | | | | | |
|---------------------------------------|--------------------|------------------------------|---------------------------------------|-----------------------------------|----------------------|
| Type of injury | Injury Leave Taken | Employees using injury leave | Proportion employees using sick leave | Average Injury Leave per employee | Total Estimated Cost |
| | Days | No. | % | Days | R |
| Required basic medical attention only | 102 | 43 | - | 2.3 | R27 154.71 |
| Approved Section 24 Cases | 60 | 5 | - | 12 | R4 700.13 |
| Temporary total disablement | - | - | - | - | - |
| Permanent Disablement | - | - | - | - | - |
| Fatal | - | - | - | - | - |
| Total | 162 | 48 | - | 14.3 | R31 854.84 |

Injuries: Cognisance should be taken that although the statistics represent all cases reported to the Safety and Loss Control Sub-directorate, there are cases which to date have not been approved by the Compensation Commissioner. Medical expenses incurred will be incorrect as it only reflects expenses paid for approved cases, therefore the estimated costs only refer to the salary cost for the leave taken.

The **total estimated cost** not only includes the injury on duty cases, but also the sundry payments for injury on duty pensioners. Furthermore, cognisance should be taken that an injury on duty case run over a two-year period and whilst the injury on duty date was not in the financial year, cost can still be payable in the next year.

Injuries: The **classification** under type of injury does not clearly make provision to capture serious injury on duty cases, where the injured was of duty 14 days or longer some up to 6 months, but the employee returned to his work after rehabilitation. Therefore, we added another classification namely, **approved Section 24 cases**.

Examination of injury on duty cases

Examination of injury on duty cases are done by a doctor, who treated the patient as determined /required by the Compensation for Occupational Injuries and Diseases Act, If the injured was treated by the Doctor at our clinic, then that doctor will be responsible for all follow-ups.

Table 39: Number of Days and Cost of Sick Leave 2022/2023

| Number of days and Cost of Sick Leave (excluding injuries on duty) | | | | | | |
|--|------------------|--|----------------------------|-------------------------|--------------------------------------|-----------------------|
| Salary band | Total sick leave | Proportion of sick leave without medical certification | Employees using sick leave | Total employees in post | Average sick leave per Employee Days | Estimated cost |
| | Days | % | No. | No. | | R' 000 |
| Lower skilled (Levels 016-018) | 6472 | 17.46 | 578 | 1505 | 11.20 | R4,333,115.59 |
| Skilled (Levels 013-015) | 1394 | 3.30 | 39 | 98 | 35.74 | R1 025,029.03 |
| Highly skilled production (levels 007-012) | 9987 | 19.54 | 722 | 1195 | 13.83 | R12,432,647.94 |
| Highly skilled supervision (levels 004-006) | 1338 | 20.78 | 125 | 287 | 10.70 | R2,905,059.45 |
| Senior management (Levels 002-003) | 867 | 16.03 | 63 | 150 | 13.76 | R3, 563,473.45 |
| MM and S57 | 28 | 46.43 | 5 | 10 | 5.60 | R 206,307.48 |
| Total | 20086 | 17.71 | 1532 | 3245 | 13.11 | R24,465,632.93 |

Table 40: Number and Period of Suspensions

| Number and Period of Suspensions | | | | | |
|----------------------------------|---------------------------|--|--------------------|--|---|
| NO | Personal Details Position | Nature of Alleged Misconduct | Date of Suspension | Details of Disciplinary Action taken, Status of Case and Reasons why not Finalised | Date Finalised |
| 1 | Traffic Officer | Fraud-Found guilty on criminal offence of fraud | 18 January 2021 | Still on suspension. Case set twice (2) | Not Finalized |
| 2 | Traffic Officer | Fraud-Found guilty on criminal offence of fraud | 18 January 2021 | Still on suspension. Case set twice (2) | Not Finalized |
| 3 | Traffic Officer | Fraud-Found guilty on criminal offence of fraud | 18 January 2021 | Still on suspension. Case set twice (2) | Not Finalized |
| 4 | Traffic Officer | Fraud-Found guilty on criminal offence of fraud | 18 January 2021 | Still on suspension. Case set twice (2) | Not Finalized |
| 5 | GM HRM | Misconduct | 15 October 2021 | The charges were withdrawn by the Acting City Manager | Charges were withdrawn by the Acting City Manager |
| 6 | SNR Facilitator | Participation in a prohibited action 06 October 2021 | 15 October 2021 | The suspension was withdrawn on the 06 December 2021 and | 06 December 2021 |

| Number and Period of Suspensions | | | | | |
|----------------------------------|------------------------------|--|--------------------|--|------------------|
| NO | Personal Details Position | Nature of Alleged Misconduct | Date of Suspension | Details of Disciplinary Action taken, Status of Case and Reasons why not Finalised | Date Finalised |
| | | | | employees returned to work on the 07 December 2021. | |
| 7 | SNR LRO | Investigation | 05 November 2021 | The charges were withdrawn by the Acting City Manager on the 08 March 2022 | 08 March 2022 |
| 8 | HOD CS | Investigation | 17 March 2022 | Still on suspension | Not Finalized |
| 9 | GM Budget & Treasury | Investigation | 30 August 2021 | The charges were withdrawn by the Acting City Manager on the 08 March 2022 | 08 March 2022 |
| 10 | Colonel | Participation in a prohibited action 06 October 2021 | 15 October 2021 | The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021. | 06 December 2021 |
| 23 | Superintendent | Participation in a prohibited action 06 October 2021 | 15 October 2021 | The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021. | 06 December 2021 |
| 24 | Deputy Commissioner | Participation in a prohibited action 06 October 2021 | 15 October 2021 | The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021. | 06 December 2021 |

Component C: Capacitating the Workforce

One of the key challenges around an integrated process of skills development within the Municipality has been a lack of a comprehensive, holistic and integrated framework for human capital development that will guide and integrate key processes such as training needs analysis, career pathing and planning, succession planning, management and leadership development, knowledge exchange and innovation.

The following programmes were implemented during 2022/2023 financial year.

Table 41: Programmes Implemented on Capacity Workforce

| Funding Source | Name of Learning Programmes | LGSETA Supporting Interventions | No of 18.1 Beneficiaries | Status quo |
|---------------------|--|---------------------------------|--------------------------|--|
| Discretionary Grant | NC: Local Economic Development Plan NQF L.6 | Learnership | 13 | Halted by national lockdown regulations (To resume soon) |
| Discretionary Grant | NC: Water and Wastewater Process Control NQF L.4 | Learnership | 10 | Halted by national lockdown regulations (To resume soon) |
| Discretionary Grant | NC: Local Economic Development Plan NQF L.6 | Learnership | 4 | Halted by national lockdown regulations. However, it was hosted virtually sessions from 05 Oct 2020) |
| Discretionary Grant | NC: Local Economic Development Plan NQF L.4 | Learnership | 20 | Halted by national lockdown regulations (To resume soon) |
| Mangaung | Introduction to Computer | In-house training | 43 | Completed, second intake to start in the near future |
| Mangaung | My Focus | In-house training | 340 | Halted by national lockdown regulations |
| Mangaung | Introduction: Traffic Learnership | In-house training | 81 | Completed |
| Mangaung | Introduction: WIL Learners | In-house training | 08 | Completed |
| Funding Source | Name of Learning Programmes | Supporting Interventions | No of 18.2 Beneficiaries | Status Quote |
| Premier's Office | Electrical Engineering | Work Integrated Learning (WIL) | 2 | Halted by national lockdown regulations (To resume soon) |

| | | | | |
|------------------------|--|------------|----|-----------|
| Mangaung Training Vote | Chemical Engineering | Internship | 2 | On going |
| Mangaung | N6: Office Administration | WIL | 5 | Completed |
| Bank SETA/CUT | ND. Office Management Technology | Internship | 10 | Completed |
| TETA/CUT | ND. HRM | Internship | 7 | Completed |
| Mangaung | NC. Water and Wastewater (Bulk Water). | WIL | 4 | Ongoing |

Study Assistance Scheme

Admission – 32

Completion – 20

Table 42: Financial Competency Development

| Description | A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c)) | B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)) | Consolidated: Total of A and B | Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d)) | Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f)) | Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e)) |
|--|--|--|-----------------------------------|---|---|---|
| Accounting officer | 1 | 1 | 1 | 1 | | 1 |
| Chief financial officer | 0 | 0 | 0 | 0 | | 0 |
| Senior managers | 8 | 8 | 8 | 8 | | 8 |
| Any other financial officials | 192 | 192 | 192 | 95 | 95 | 95 |
| Supply Chain Management Officials | 31 | 31 | 31 | 31 | | 20 |
| Heads of supply chain management units | 1 | 1 | 1 | 1 | | 1 |
| Supply chain management managers | 2 | 2 | 2 | 2 | | 2 |
| TOTAL | 235 | 235 | 235 | 138 | 95 | 127 |

Financial competency development programmes could not be implemented for financial year 2022 – 2023. Municipal Finance Management Development Programme was identified as an intervention to address finance competency shortage in the Municipality and so listed in the WSP as one of those interventions in addressing deficit in skills competency.

Two processes un-folded, the first one was application for Discretionary Grants, which was approved by LGSETA and Service Provider appointed, awaits first tranche payment to get the project going.

EMPLOYEE EXPENDITURE

It is extremely important to control workforce expenditure since it is one of the largest single expenditure items on the operational budget of the Municipality. Spending is controlled by means of the approved staff establishment and budget control. Expenditure on overtime is still a huge challenge and not yet limited in accordance with “Collective Agreement”.

CHAPTER 5 - FINANCIAL PERFORMANCE

5.1 Statement of Financial Performance

The table 43 below gives an overview of municipal performance against the budget.

Table 43: Reconciliation of Table A1 Budget Summary

| Description | 20222 | Budget Year 2023 | | | | | | | |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|--------------------|
| | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | | | | | | | | % | |
| Financial Performance | | | | | | | | | |
| Property rates | 1 387 795 | 1 458 073 | 1 458 073 | 126 035 | 1 508 845 | 1 458 073 | 50 773 | 3% | 1 458 073 |
| Service charges | 1 611 316 | 5 315 372 | 5 139 606 | 394 250 | 4 685 059 | 5 139 606 | (454 547) | -9% | 5 139 606 |
| Investment revenue | 73 192 | 252 040 | 252 040 | 13 301 | 61 837 | 25 072 | 36 765 | 147% | 25 072 |
| Transfers and subsidies | 1 172 480 | 1 041 216 | 1 053 611 | 5 901 | 1 045 030 | 1 053 611 | (8 580) | -1% | 1 053 611 |
| Other own revenue | 547 087 | 624 547 | 624 546 | 285 962 | 1 197 415 | 971 514 | (578 799) | 23% | 971 514 |
| Total Revenue (excluding capital transfers and contributions) | 4 791 870 | 8 691 248 | 8 527 876 | 648 926 | 8 498 186 | 8 647 876 | (149 690) | -2% | 8 647 876 |
| Employee costs | 1 808 900 | 2 393 515 | 2 243 143 | 172 925 | 2 352 804 | 2 243 143 | 109 660 | 5% | 2 243 143 |
| Remuneration of Councillors | 67 895 | 70 668 | 75 231 | 5 708 | 69 418 | 75 231 | (5 813) | -8% | 75 231 |
| Depreciation & asset impairment | 674 757 | 347 000 | 347 000 | 19 453 | 869 871 | 347 000 | 522 871 | 151% | 347 000 |
| Finance charges | 232 804 | 64 665 | 64 665 | 32 136 | 151 870 | 64 665 | 87 205 | 135% | 64 665 |
| Inventory consumed and bulk purchases | 835 327 | 2 770 646 | 2 745 759 | 53 932 | 2 721 900 | 2 746 641 | 24 741 | -1% | 2 746 641 |
| Transfers and subsidies | 28 466 | 409 | 409 | – | – | 409 | (409) | -100% | 409 |
| Other expenditure | 1 721 760 | 2 390 299 | 2 497 872 | 475 577 | 2 250 838 | 2 617 277 | (366 439) | -14% | 2 617 277 |
| Total Expenditure | 6 453 493 | 8 037 202 | 7 974 079 | 759 731 | 8 416 701 | 8 094 366 | 322 334 | 4% | 8 094 366 |
| Surplus/(Deficit) | (1 661 623) | 654 046 | 553 797 | (110 805) | 81 485 | 553 510 | (472 025) | -85% | 553 510 |

| Description | 20222 | Budget Year 2023 | | | | | | | |
|--|-------------------|-------------------|-------------------|----------------|-------------------|------------------|--------------------|--------------|--------------------|
| | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | | | | | | | | % | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 980 332 | 977 571 | 1 031 174 | 124 761 | 486 509 | 1 016 874 | (530 365) | -52% | 1 016 874 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | - | - | - | - | 6 823 | 14 300 | (7 477) | -52% | 13 000 |
| Surplus/(Deficit) after capital transfers & contributions | (681 291) | 1 631 617 | 1 584 971 | 13 956 | 574 817 | 1 584 684 | (1 009 867) | -64% | 1 584 684 |
| Share of surplus/ (deficit) of associate | - | 120 000 | 120 000 | - | - | - | - | - | - |
| Surplus/ (Deficit) for the year | (681 291) | 1 751 617 | 1 704 971 | 13 956 | 574 817 | 1 584 684 | (1 009 867) | -64% | 1 584 684 |
| Capital expenditure & funds sources | | | | | | | | | |
| Capital expenditure | 908 332 | 1 280 835 | 1 241 188 | 138 728 | 622 448 | 1 241 188 | (618 740) | -50% | 1 241 188 |
| Capital transfers recognised | 908 332 | 963 271 | 1 024 440 | 108 543 | 483 633 | 1 024 440 | (540 807) | -53% | 1 024 440 |
| Borrowing | - | 14 300 | 14 300 | 2 570 | 22 338 | 14 300 | 8 038 | 56% | 14 300 |
| Internally generated funds | - | 303 265 | 202 448 | 27 615 | 116 477 | 202 448 | (85 971) | -42% | 202 448 |
| Total sources of capital funds | 908 332 | 1 280 835 | 1 241 188 | 138 728 | 622 448 | 1 241 188 | (618 740) | -50% | 1 241 188 |
| Financial position | | | | | | | | | |
| Total current assets | 3 548 237 | 4 098 150 | 4 098 150 | | 9 229 394 | | | | 4 098 150 |
| Total non-current assets | 14 287 218 | 23 399 623 | 23 388 774 | | 22 324 290 | | | | 23 388 774 |
| Total current liabilities | 3 049 974 | 2 013 225 | 2 013 225 | | 10 577 062 | | | | 2 013 225 |
| Total noncurrent liabilities | 2 069 718 | 2 066 608 | 2 066 608 | | 2 613 638 | | | | 2 066 608 |
| Community wealth/Equity | 12 715 763 | 23 417 940 | 23 407 091 | | 18 362 984 | | | | 23 407 091 |

| Description | 20222 | Budget Year 2023 | | | | | | | |
|--|-----------------|------------------|------------------|----------------|------------------|------------------|------------------|--------------|--------------------|
| | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | | | | | | | | % | |
| Cash flows | | | | | | | | | |
| Net cash from (used) operating | 1 277 345 | 4 965 309 | 4 997 100 | 218 551 | 9 410 641 | 4 997 100 | 4 413 541 | -88% | 4 997 100 |
| Net cash from (used) investing | (522 675) | (1 293 206) | (1 280 835) | (138 675) | (610 027) | (1 280 835) | (670 808) | 52% | (1 280 835) |
| Net cash from (used) financing | (222 072) | (143 724) | (145 979) | (40 627) | (145 945) | (143 724) | 2 221 | -2% | (143 724) |
| Cash/cash equivalents at the month/year end | 532 598 | 3 528 379 | 3 570 286 | 39 249 | 8 654 669 | 3 572 541 | 5 082 128 | 142% | 3 572 541 |

The Budget Summary Table is divided into three components namely:

- A. Statement of Financial Performance
- B. Spending against Capital Budget
- C. Other Financial Matters.

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

A. Total Revenue

The Municipality out of its original budget of 8.6 billion performed at 102% of its adjusted revenue budget of 8.5 billion for the year. The main variance on the final budget can be attributed to the following:

- Investment revenue performed at 147%;
- Service charges performed less by -9%; and
- Other own revenue performed at 23% of the Adjustment Budget.

B. Total Expenditure

The Municipality's actual expenditure stood at R 8.09 billion of the adjusted expenditure budget of R 7.97 billion.

C. Surplus / (Deficit)

The deficit was R553 million.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

At end of the financial year 2022/2023 the actual spending on the capital expenditure is R 1 241 million of the final Budget R 1 241 million.

COMPONENT C: CASH FLOWS MANAGEMENT AND INVESTMENTS

At the end of the financial year 2022/2023 the municipal cash and investments balances is at R 3 572 million.

5.2 Grants

A. Operating Grants

Table 44: Operating Grants

| GRANT EXPENDITURE | | | | | |
|--|--------------------|-------------|------------------|---------|------------------|
| | | | | | |
| DESCRIPTION | Adjustment 2022 | Budget | June 2023 Actual | Balance | Percentage Spent |
| | | | | | |
| NATIONAL SKILLS FUND | 21 864 000 | 0 | 21 864 000 | 0.00% | |
| EQUITABLE SHARE | 938 383 000 | 938 383 000 | - | 100% | |
| EPWP GRANT | 1 566 000 | 1 382 148 | 183 852 | 88% | |
| LOCAL GOV FIN MNG GRANT | 2 100 000 | 1 979 792 | 120 208 | 94% | |
| NEIGHBOURHOOD DEV PART GRANT | 19 739 000 | 0 | 19 739 000 | 0.00% | |
| P&P PREP SUPPORT GRANT | 10 673 000 | 9 583 846 | 1 089 154 | 90% | |
| PUBLIC TRANSPORT NETWORK GRANT | 32 004 767 | 21 898 843 | 10 105 924 | 68% | |
| URBAN SETTLEMENT DEV GRANT | 9 300 000 | 9 300 000 | 0 | 100% | |
| METRO INFORMAL SETTLEMENT PARTNERSHIP | 13 980 850 | 0 | 13 980 850 | 0.00% | |
| DEP SACR GRANT -ADMIN PUBLIC LIBRARIES | 4 000 000 | 2 784 013 | 1 215 987 | 70% | |
| TOTAL | 1 053 610 617 | 986 536 720 | 67 073 897 | 94% | |

The Municipality is a recipient of the Operating Grants and Subsidies from the National and Provincial Government's respectively. For the reporting period the actual spending was **R 986 million**.

B. Capital Grants

The capital expenditure budget stood at **R 1 038 billion** by the end of the 2022/2023 financial year.

Table 45: Conditional Grants Received: Excluding MIG

| Grants Received | Budget |
|---|----------------------|
| Neighbourhood Development Partnership Grant | |
| Public Transport Infrastructure & Systems Grant | 217 889 233 |
| Informal Settlement Upgrading Partnership | 197 617 000 |
| USDG Grant | 608 933 781 |
| Human Settlement Development Grant Provincial | |
| Public Contributions | 14 300 000 |
| Total | 1 038 740 014 |

5.3 Repairs and Maintenance

Table 46: Repairs and Maintenance

| Repair and Maintenance Expenditure: Year 2022/2023 | | | | |
|--|-----------------|-------------------|---------|------------|
| R' 000 | | | | |
| | Original Budget | Adjustment Budget | Actual | Percentage |
| Repairs and Maintenance Expenditure | 517 045 | 545 331 | 321 059 | 59% |

Repairs and Maintenance Budget spending was at **R 321 million** by the end of the 2022/2023 financial year.

5.4 Spending Against Capital Budget

Table 47: Capital Expenditure

| R'000 | Original Budget | Adjustment Budget | Actual |
|---------------------|-----------------|-------------------|---------|
| Capital Expenditure | 1 280 835 | 1 241 188 | 790 355 |

Table 48: Capital Expenditure Funding Sources

| CAPITAL EXPENDITURE FUNDING PER SOURCE | Approved Budget | Adjusted Budget | Curr Mth Exp | YTD Movement | Balance | % on Approved Budget |
|---|----------------------|----------------------|--------------------|--------------------|--------------------|----------------------|
| External Loans | | | | 12 219 651 | -12 219 651 | 0.00% |
| Capital Replacement Reserve (Own funds) | 303 264 735 | 202 447 961 | 32 411 700 | 120 354 217 | 82 093 744 | 59.45% |
| Public Contributions and donations | 14 300 000 | 14 300 000 | 2 569 561 | 10 117 898 | 4 182 102 | 70.75% |
| Provincial Government | | | | | | |
| National Government | 963 270 584 | 1 024 440 014 | 254 271 877 | 685 625 549 | 338 814 465 | 66.93% |
| TOTAL | 1 280 835 319 | 1 241 187 975 | 289 253 138 | 828 317 314 | 412 870 661 | 66.74% |

B. Projects Funded.

Funds earmarked for capital expenditure programmes are used mainly to address basic community service delivery expectation of water and sanitation, electricity, roads and stormwater.

C. Capital Spending on 5 Largest Projects

Table 49: Capital Expenditure of 5 Largest Projects

| Capital Expenditure of 5 largest projects* | | | |
|---|-------------------------|--------------------|--------------------|
| R' 000 | | | |
| Name of Project | Current: Year 2022/2023 | | |
| | Original Budget | Adjustment Budget | Actual Expenditure |
| VISTA PARK 3 | 30 000 000 | 55 581 394 | 63 375 615 |
| REFURBISHMENT OF SEWER SYSTEMS | 11 622 447 | 53 088 038 | 7 649 818 |
| RESEALING OF STREETS | 15 000 000 | 52 183 210 | 45 409 237 |
| CALEB MOTSHABI / KGOTSONG MAIN RD & S/WATER | 8 000 000 | 41 985 098 | 26 796 742 |
| BOTS WEST-INSTAL MAIN ROADS/ S/WATER | 11 000 000 | 38 954 846 | 5 111 127 |
| TOTAL | 75 622 447 | 241 792 586 | 148 342 539 |

5.5 Cashflow Management and Investments

Table 50: Cash Flow Outcomes

| Description | Ref | 2021/22 | Budget Year 2022/23 | | | | | | | |
|--|-----|------------------|---------------------|--------------------|------------------|------------------|--------------------|------------------|--------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | 1 | | | | | | | | % | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Property rates | | | 1 432 805 | 1 432 805 | 73 493 | 827 506 | 1 432 805 | (605 299) | -42% | 1 432 805 |
| Service charges | | 2 006 126 | 5 241 802 | 5 241 802 | 304 402 | 3 583 616 | 5 241 802 | (2 064 545) | -32% | 5 241 802 |
| Other revenue | | | 996 618 | 996 618 | 473 003 | 6 504 247 | 996 618 | 5 507 629 | 553% | 996 618 |
| Transfers and Subsidies – Operational | | 2 616 188 | 1 041 216 | 1 041 216 | – | 697 955 | 1 041 217 | (343 261) | -33% | 1 041 216 |
| Transfers and Subsidies – Capital | | | 977 572 | 977 572 | – | 861 307 | 977 571 | (116 264) | -12% | 977 572 |
| Interest | | 345 333 | 25 072 | 25 072 | 12 812 | 61 349 | 25 072 | 36 277 | 145% | 25 072 |
| Dividends | | 3 | 2 | 2 | – | 11 | 2 | 9 | 450% | 2 |
| Payments | | | | | | | | | | |
| Suppliers and employees | | (3 633 711) | (4 564 704) | (4 532 913) | (645 113) | (3 124 698) | (4 532 913) | 1 408 215 | 31% | (4 532 913) |
| Finance charges | | (28 128) | (184 665) | (184 665) | – | – | (184 665) | 184 665 | 100% | (184 665) |
| Transfers and Grants | | (28 466) | (409) | (409) | (46) | (652) | (409) | (243) | -59% | (409) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 1 277 345 | 4 965 309 | 4 997 100 | 218 551 | 9 410 641 | 4 997 100 | 4 413 541 | 88% | 4 997 100 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Proceeds on disposal of PPE | | | | | | | | | | |
| Decrease (increase) in non-current receivables | - | 455 | (12 247) | – | 34 | 12 278 | – | 12 278 | 0% | – |
| Decrease (increase) in non-current investments | | 338 | (124) | – | – | 124 | – | 124 | 0% | 0 |
| Payments | | | | | | | | | | |
| Capital assets | | (523 468) | (1 280 835) | (1 280 835) | (138 709) | (622 429) | (1 280 835) | (658 406) | 51% | (1 280 835) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (522 675) | (1 293 206) | (1 280 835) | (138 675) | (610 027) | (1 280 835) | (670 808) | 52% | (1 280 835) |

| Description | Ref | 2021/22 | Budget Year 2022/23 | | | | | | | |
|--|-----|------------------|---------------------|------------------|-----------------|------------------|------------------|--------------|--------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Short term loans | | | | | | | | – | | |
| Borrowing long term/refinancing | | – | | | | | | – | | |
| Increase (decrease) in consumer deposits | | – | 2 255 | 2 255 | – | 42 | 2 255 | 2 213 | -98% | 2 255 |
| Payments | | | | | | | | | | |
| Repayment of borrowing | | (222 072) | (145 979) | (145 979) | (40 627) | (145 988) | (145 979) | 9 | 0% | (145 979) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | (222 072) | (143 724) | (143 724) | (40 627) | (145 945) | (143 724) | 2 221 | -2% | (143 724) |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 532 598 | 3 528 379 | 3 572 541 | 39 249 | 8 654 669 | 3 572 541 | | | 3 572 541 |
| Cash/cash equivalents at beginning: | | 195 679 | 211 500 | 211 500 | (261 642) | 1 571 813 | 211 500 | | | 1 571 813 |
| Cash/cash equivalents at month/year end: | | 728 277 | 3 739 879 | 3 784 041 | | 10 226 482 | 3 784 041 | | | 5 144 354 |

5.6 Borrowing and Investments

A. Actual Borrowings and Investment

Table 51: Actual Borrowings and Investments –Year 2021/22 – 2022/2023

| Description | Ref | 2021/22 | Budget Year 2022/23 | | | |
|---------------------------|-----|-----------------|---------------------|-----------------|---------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | YearTD actual | Full Year Forecast |
| R thousands | 1 | | | | | |
| ASSETS | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 728 278 | 826 016 | 826 016 | 621 690 | 826 016 |
| Call investment deposits | | – | – | – | 620 663 | – |
| Consumer debtors | | 1 287 892 | 2 554 248 | 2 554 248 | 2 337 133 | 2 554 248 |

| Description | Ref | 2021/22 | Budget Year 2022/23 | | | |
|--|-----|-------------------|---------------------|-------------------|-------------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | YearTD actual | Full Year Forecast |
| Other debtors | | 982 375 | 214 934 | 214 934 | 4 167 094 | 214 934 |
| Current portion of long-term receivables | | | 275 | 275 | 803 129 | 275 |
| Inventory | | 549 693 | 502 677 | 502 677 | 679 685 | 601 728 |
| Total current assets | | 3 548 238 | 4 098 150 | 4 098 150 | 9 229 394 | 4 197 201 |
| Non current assets | | | | | | |
| Long-term receivables | | 153 | – | – | 983 648 | 194 |
| Investments | | | | | 124 | – |
| Investment property | | 1 585 611 | 1 732 721 | 1 732 721 | 1 585 611 | 1 732 721 |
| Investments in Associate | | 244 667 | – | – | 849 | – |
| Property, plant and equipment | | 11 562 582 | 21 533 433 | 21 536 084 | 18 102 628 | 21 536 084 |
| Biological | | | | | | |
| Intangible | | 39 144 | 133 275 | 119 775 | 59 302 | 119 775 |
| Other non-current assets | | 855 061 | 194 | 194 | 1 592 128 | – |
| Total non current assets | | 14 287 218 | 23 399 623 | 23 388 774 | 22 324 290 | 23 388 774 |
| TOTAL ASSETS | | 17 835 455 | 27 497 773 | 27 486 924 | 31 553 684 | 27 585 975 |
| LIABILITIES | | | | | | |
| Current liabilities | | | | | | |
| Bank overdraft | | – | – | – | – | – |
| Borrowing | | 198 774 | 256 384 | 256 384 | (25 688) | 161 857 |
| Consumer deposits | | 33 840 | 171 621 | 171 621 | 202 588 | 171 621 |
| Trade and other payables | | 2 665 854 | 1 577 220 | 1 577 220 | 9 266 072 | 1 974 674 |
| Provisions | | 151 506 | 8 000 | 8000 | 1 134 090 | 8000 |
| Total current liabilities | | 3 049 974 | 2 013 225 | 2 013 225 | 10 577 062 | 2 316 152 |
| Non current liabilities | | | | | | |
| Borrowing | | 470 121 | 328 403 | 328 403 | 976 258 | 328 403 |
| Provisions | | 1 599 597 | 1 738 205 | 1 738 205 | 1 637 380 | 1 738 205 |
| Total non current liabilities | | 2 069 718 | 2 066 608 | 2 066 608 | 2 613 638 | 2 066 608 |

| Description | Ref | 2021/22 | Budget Year 2022/23 | | | |
|---------------------------------------|-----|-----------------|---------------------|-----------------|---------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | YearTD actual | Full Year Forecast |
| TOTAL LIABILITIES | | 5 119 692 | 4 079 833 | 4 204 829 | 13 190 700 | 4 382 760 |
| NET ASSETS | 2 | 12 715 763 | 23 417 940 | 23 407 091 | 18 362 984 | 23 203 215 |
| <u>COMMUNITY WEALTH/EQUITY</u> | | | | | | |
| Accumulated Surplus/(Deficit) | | 11 832 737 | 18 125 818 | 18 115 257 | 13 081 997 | 18 159 902 |
| Reserves | | 883 026 | 5 088 245 | 5 088 245 | 5 247 727 | 5 088 245 |
| TOTAL COMMUNITY WEALTH/EQUITY | 2 | 12 715 764 | 23 214 063 | 23 203 502 | 18 329 725 | 23 248 147 |

Chapter 6 – Auditor General Reports 2022/2023

Component A: Auditor General Opinion of Mangaung Metropolitan Municipality Stand Alone Financial Statement 2022/2023

Qualified opinion

1. I have audited the financial statements of the Mangaung Metropolitan Municipality set out on pages 297 to 429, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Mangaung Metropolitan Municipality as at 30 June 2023, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for qualified opinion

Service charges

3. I was unable to obtain sufficient appropriate audit evidence for service charges as the municipality did not implement adequate systems to account for the billing of services. I was unable to confirm the service charges by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to service charges stated at R1 789 797 225 (2021-22: R1 611 315 981) in note 33 to the financial statements.
4. In addition, the municipality did not recognise revenue from service charges in accordance with GRAP 9, *Revenue from exchange transactions* as services were not billed on all consumer accounts. This resulted in service charges being understated by R69 463 905 and consumer receivables from exchange transactions being understated by the same amount. Additionally, there was an impact on the surplus for the year and accumulated surplus.

Employee related costs

5. I was unable to obtain sufficient appropriate audit evidence for expenditure relating to overtime, shift and standby allowances included in employee related costs, as inadequate processes were in place to ensure that a need was established for overtime to be worked or that overtime was actually worked by the municipal officials. I was unable to confirm overtime, shift and standby allowances by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to overtime, shift and standby allowances, stated at R180 669 895 (2021-22: R182 066 600) in note 43 to the financial statements.

Payables from non-exchange transactions

6. I was unable to obtain sufficient appropriate audit evidence for the corresponding figures of payments received in advance included in the payables from non-exchange transactions, as adequate processes were not implemented to ensure that these payments were allocated to the specific consumer account to which they relate. I was unable to confirm the corresponding figures for payments received in advance by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the corresponding figures for payments received in advance, stated at R305 099 836 in note 20 to the financial statements.

Context for opinion

7. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
8. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Material uncertainty relating to going concern

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

11. Note 62 to the financial statements indicates that the municipality experienced negative cash movement of R41 411 708 during the year ended 30 June 2023 and, as of that date, 36% of the municipality's current liabilities will have to be funded by next year's budget. In addition, the municipality's creditor's payment period was 385 days and the municipality owed the water board R821 395 331 (2021-22: R690 166 388) as at 30 June 2023, which was long overdue. These events or conditions, along with other matters as set forth in note 62, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Emphasis of matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

13. As disclosed in note 68 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality, and for the year ended, 30 June 2023.

Material impairment

14. As disclosed in notes 5 and 6 to the financial statements, receivables from non-exchange transactions and receivables from exchange transactions were impaired by R5 782 351 505 (2021-22: R4 620 726 556) and R1 703 007 287 (2021-22: R1 431 811 916) respectively.
15. As disclosed in note 49 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R1 611 452 797 (2021-22: R1 792 031 182).

Material losses

16. As disclosed in note 51 to the financial statements, material water distribution losses of R454 225 316 (2021-22: R406 666 962) were incurred by the municipality mainly due to burst water pipes, leakages and unmetered sites.

Underspending and withholding conditional grants

17. As disclosed in note 22 to the financial statements the municipality materially underspent the conditional grants by R369 930 232 (2021-22: R571 039 043) due to the municipality not properly monitoring the usage of grant funding. As disclosed in note 66 to the financial statements, the National Treasury withheld R377 235 539 (2021-22: R18 378 999) conditional grants from the municipality due to the slow implementation of projects.

Unauthorised expenditure

18. As disclosed in note 63 to the financial statements, unauthorised expenditure of R1 195 214 671 (2021-22: R1 253 981 315) was incurred, due to overspending of the approved budget.

Irregular expenditure

19. As disclosed in note 65 to the financial statements, irregular expenditure of R198 150 623 (2021-22: R185 427 971) was incurred, due to non-compliance with supply chain management (SCM) requirements.

Fruitless and wasteful expenditure

20. As disclosed in note 64 to the financial statements, fruitless and wasteful expenditure of R140 687 848 (2021-22: R83 931 856) was incurred, due to interest paid due to late payments to suppliers.

Events after the reporting date

21. We draw attention to note 71 to the financial statements, which deals with subsequent events and specifically the possible effects of the security breach on the municipality's network and daily operations that occurred in October 2023. In addition, the Minister approved the municipality's financial recovery plan in August 2023, which is being implemented to improve the municipality's financial viability. Our opinion is not modified in respect of these matters.

Material uncertainty relating to claims against the municipality

22. With reference to note 59 to the financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result were made in the financial statements.

Other matter

23. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

24. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

25. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
26. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

27. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
28. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

29. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance area (KPA) presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
30. I selected the following KPA presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a KPA that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

| KPA | Page numbers | Objective |
|------------------------|--------------|------------------------------|
| Basic service delivery | 33 – 107 | Service delivery improvement |

31. I was engaged to evaluate the reported performance information for the selected KPA against the criteria developed from the performance management and reporting framework, as defined in the general notice. An annual performance report prepared using these criteria provides useful and reliable information and insights to users of the report on the group's planning and delivery on its mandate and planned objectives. My objective was to perform procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
32. The material findings on the reported performance information for the selected KPA are as follows:

Basic service delivery

TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed

33. An achievement of '2%' of municipal road lanes resurfaced and resealed was reported against a target of '25%' of municipal road lanes planned to be resurfaced and resealed. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Furthermore, a measure of reprioritising of budget was reported to improve the performance against the target of 25% of municipal road lanes planned to be resurfaced and resealed. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

TR5.11 Number of scheduled public transport access points added

34. A target of 100% scheduled public transport access points was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 28 scheduled public transport access points was reported in the annual performance report. Furthermore, an achievement of 28 public transport access points added was reported in the annual performance report. Lastly, I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

TR4.21 Percentage of municipal bus services 'on time'

35. A measure taken to improve performance against the target of 90% of municipal bus services 'on time' was not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Length and width of road and length of stormwater channel: Project Grassland 4 main road & stormwater

36. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, information might be less useful for measuring performance. Furthermore, a measure of termination process underway due to poor performance was reported to improve the performance against the target of 2,2km (two-way) road and stormwater channel. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

HS1.12 Number of serviced sites

37. A target of none was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of '351' planned serviced sites was reported in the annual performance report. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. No target was set for this indicator. However, no reason was provided for this. The service delivery and budget implementation plan (SDBIP) target was noted as 'none'; the target was therefore not relevant due to the fact that the target does not express a specific level of performance that the municipality is aiming to achieve. In addition, an achievement of 48 serviced sites was reported against the above-mentioned target. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Finally, a measure of complete two settlements and acceleration plan for serviced sites provision was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

HS1.31 Number of informal settlements assessed (enumerated and classified)

38. A target of 7 informal settlements was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 6 informal settlements was reported in the annual performance report. Furthermore, an achievement of 6 informal settlements assessed was reported against the above-mentioned target. However, the audit evidence showed the actual achievement to be '8'. Consequently, the achievement against the target was higher than reported.

HS1.32 Number of informal settlements upgraded to phase 2

39. A target of three (3) informal settlements was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of one (1) informal settlement was reported in the annual performance report. Furthermore, an achievement of 1 informal settlement upgraded to phase 2 was reported against a target of 1 informal settlement. However, the audit evidence showed the actual achievement to be 0 informal settlements upgraded. Consequently, the target was not achieved.

Percentage completion of construction of link roads (Ext 261-263 and 257) project: Vista Park 3 (Ext 261, 262, 263 and 257)

40. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, an achievement of 50% completion of construction of link roads (Ext 261-263 and 257) was reported against a target of 50% completion of construction of link roads (Ext 261-263 and 257). I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

HS3.6 Average utilisation rate of libraries per library annually

41. An indicator of average utilisation rate of libraries per library annually and target of average number of library visits per library were included in the approved service delivery and budget implementation plan and integrated development plan. However, an indicator of average number of library visits per library was reported in the annual performance report whilst a target was not included in the annual performance report. An achievement of 6 049,67 was reported in the annual performance report. Furthermore, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, the measures taken to improve performance against the target were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Kilometres of sewer pipes upgraded and or refurbished project: Refurbishment of sewer systems

42. The reported achievement of 54% of the targeted progress did not relate to the planned indicator and target of 5km sewer pipes planned to be upgraded or refurbished or to predetermined measurement processes. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. Consequently, I could not audit the reliability of the reported achievements. In addition, a measure of the contractor to expedite the upgrading and refurbishment was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Number of WWTW refurbished project: Refurbishment of WWTW

43. The reported achievement of 100% of targeted progress did not relate to the planned indicator and target of two waste water treatment works (WWTW) refurbished projects or to predetermined measurement processes. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. I could not audit the reliability of the reported achievements.

Upgraded treatment capacity in megalitres per day project: Extension Thaba Nchu WWTW (Selosesha) Mech and Electrical

44. An achievement of the detailed design report completed was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was complete the SCM process. Furthermore, a measure of the appointed consultant under civil works to procure a new contractor for mechanical and electrical works to continue was reported to improve the performance against the target of complete the SCM process. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Upgraded treatment capacity in megalitres per day project: Extension Thaba Nchu WWTW (Selosesha) Civils

45. An achievement of completed casting of chlorine contact tank (CCT) was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 12 mld/day treatment capacity. Furthermore, I could not determine whether the achievement reported against the target was correct, as there were no processes to consistently measure and report on the achievement against the planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, a measure of appoint a new contractor to complete remaining civil works was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Number of pumps refurbished project: Hamilton Park pump station refurbishment

46. An achievement of electrical work completed was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 1 pump, 3 motors electrical control to be refurbished. Furthermore, the audit evidence showed the actual achievement to be only 0 pumps refurbished. Consequently, the target was not achieved. Lastly, the measure of pay contractor in time so that he can complete the work was reported to improve the performance against the target of 1 pump, 3 motors electrical control to be refurbished. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Kilometres of stormwater improved and or rehabilitated project: Stormwater refurbishment

47. Adequate processes had not been established to consistently measure and reliably report on this indicator. Consequently, I could not confirm the reliability of the reported achievement of 0,4km against the target of 3km. Furthermore, I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Procurement of service provider and start with Construction of water network project: Makurung internal water reticulation

48. An achievement of 'tender document completed' was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 'complete SCM procurement processes and start with construction'. Furthermore, an achievement of tender document completed was reported against a target of complete SCM procurement processes and start with construction. I could not determine if the reported achievement was correct, as the processes established to consistently measure and report achievements were inadequate. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, a measure of fast track SCM processes and start construction as soon as possible was reported to improve the performance against the target of complete SCM procurement processes and start with construction. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

WS4.21 Percentage of industries with trade effluent inspected for compliance

49. An achievement of '#DIV' was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 20% of industries with trade effluent planned to be inspected for compliance. Furthermore, the audit evidence showed the actual achievement to be 6,54% of industries with trade effluent inspected for compliance. Consequently, the achievement against the target was higher than reported. A measure taken to improve performance against the target of 20% of industries with trade effluent planned to be inspected for compliance was not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

WS5.31 Percentage of total water connections metered

50. A percentage achievement was not reported in the annual performance report. The total number of connections metered was reported, but not the total number of connections unmetered in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 82% of the total water connections planned to be metered. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. Finally, the measures taken to improve performance against the target of 82% of the total water connections planned to be metered were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year

51. A target of the number of days monitored where prescribed limits of 19ppb (SO₂) and 40ug per cubic metre (PM₁₀) were exceeded was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 100% AQ monitoring stations providing adequate data over a reporting year was reported in the annual performance report. Furthermore, the measures taken to improve performance against the target of 100% were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)

52. A target of percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023 was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 16% total residential electricity provision as FBE was reported in the annual performance report. A measure of the KPI will be revised in 2023-24 financial year during the mid-year assessment to conform to the prescribed technical indicator description (TID) issued by National Treasury was reported to improve the performance against the target of 16% total residential electricity provision as FBE. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

EE3.21 Percentage of planned maintenance performed

53. A target of planned scheduled interruptions of the supply should be restored as per National Energy Regulator of South Africa (Nersa) licence requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 June 2023 was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 100% planned maintenance was reported in the annual performance report. Furthermore, an achievement of 94% maintenance performed was reported in the annual performance report. However, the above-mentioned target in the approved service delivery and budget implementation plan and integrated development plan did not agree. Lastly, a measure to improve maintenance processes was reported to improve the performance against the target of 100% planned maintenance. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Completed high mast lights installed project: Providing of public lighting

54. A target of 22 high mast lights was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 28 erected and commissioned high mast lights within Mangaung by 30 June 2023 was reported in the annual performance report.

Various indicators

55. The indicators listed below were included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related targets would be measured and what evidence would be needed to support the achievements. Consequently, the information might be less useful for measuring performance.

| Indicator | Target | Reported achievement |
|---|---|---|
| Percentage completion installation of water reticulation (261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257) | 100% completion of installation of water reticulation (Ext 261-263) | 100% completion of installation of water reticulation (Ext 261-263) |
| Percentage completion of installation of sewer reticulation (261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257) | 100% completion of installation of sewer reticulation (Ext 261-263) | 100% completion of installation of sewer reticulation (Ext 261-263) |
| Percentage completion of construction of stormwater channel(261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257) | 100% completion of construction of stormwater channel (Ext 261-263) | 100% completion of construction of stormwater channel (Ext 261-263) |
| Percentage completion of construction of internal roads (Ext 261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257) | 100% completion of construction of internal roads (Ext 261-263) | 100% completion of construction of internal roads (Ext 261-263) |
| Completed streetlights installed Project – Providing of public lighting | Lakeview | Project deferred to the FY 2023-24 |
| Completed streetlights Project – Providing of public lighting | Plaatjie Street | Project deferred to the FY 2023-24 |
| | Tshabalala Street | Project deferred to the FY 2023-24 |

Various indicators

56. I could not determine whether the achievements reported against the targets listed below were correct, as there were no processes to consistently measure and report on achievements against planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Measures were also reported to improve the performance against the targets listed below. I could not determine if the measures were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures were reliable.

| Indicator | Target | Reported achievement |
|---|-----------|----------------------|
| Percentage of households receiving basic refuse removal services Project: Increased access to refuse removal | 95% | 71,8% |
| Upgraded treatment capacity in megalitres per day Project: MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS) | 75 ml/day | None |

| Indicator | Target | Reported achievement |
|---|---|----------------------|
| Kilometres of sewer pipes upgraded and or refurbished Project: BOTSHABELO MAIN OUTFALL SEWER | Complete stage 3 (designs) | Stage 3 completed |
| | Stage 4 (documentation and procurement) | None |
| | Start with stage 5 contract | None |

Various indicators

57. Achievements of the indicators listed below were reported in the annual performance report. However, the indicators and targets in the approved service delivery and budget implementation plan and integrated development plan were not consistent with the reported achievements. Furthermore, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

| Performance indicator | Planned target | Reported achievement |
|---|----------------|---|
| Kilometres of gravel roads upgraded to surface roads per lane Project – T1534B: Vereniging Avenue Extension: Roads | 1,9 km | Construction stage: 42% of construction progress (7,6% incomplete works) (92,4% construction progress of 1,9 km by Wasserman Teerwerke) |
| Number of projects under construction; bulk stormwater built Project – T1532: Vista Park Bulk Stormwater | 80 % of 1,6km | 57% of 1 km construction or physical progress |

Various indicators

58. Based on audit evidence, the actual achievement for 2 indicators listed below did not agree to the achievements reported. Consequently, the targets were not achieved, the under achievements on the targets were more than reported and the achievements against the target were lower than reported.

| Indicator | Target | Reported achievement | Actual achievement |
|--|--------------------------------------|--|--------------------|
| Kilometres of gravel roads upgraded to surface roads per lane. Project – T1432 MAN 10786 Bergman Square UPG | 4,4km | 2,5km of the road was completed by 2021-22 FY 0,304km of 1,9km was achieved in 2022-23 FY | 0 |
| Number of electrical substation constructed Project – Vista Park 3 (Ext 261, 262, 263 and 257) | 5 electrical substations constructed | 5 electrical substations constructed | 0 |

Various indicators

59. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

| Indicator | Target | Reported achievement |
|---|--|----------------------|
| Number of informal settlements households provided with water and sewer Project: Botshabelo West installation of water | 2 350 households provided with water connections | 3 820 |
| WS2.11 – Number of new water connections meeting minimum standards | 421 | 600 |
| WS4.11 Percentage of water treatment capacity unused | 38% | 74,6% |
| WS4.31 – Percentage of wastewater treatment capacity unused | 0% | 100% |

Various indicators

60. The measures taken to improve performance against the targets listed below were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery. Furthermore, I could not determine if the reported achievements were correct, as adequate

supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

| Indicator | Target | Reported achievement |
|---|--------|----------------------|
| TR6.11 – Percentage of unsurfaced roads graded | 60% | 42% |
| TR6.21 – Percentage of reported pothole complaints resolved within standard municipal response time | 80% | 29% |
| HS1.22 – Number of title deeds registered to beneficiaries | 1 000 | 250 |
| WS1.11 – Number of new sewer connections meeting minimum standards | 1 884 | 0 |
| ENV3.11 – Percentage of known informal settlements receiving basic refuse removal services | 97,0% | 93,6% |
| ENV4.11 – Percentage of biodiversity priority area within the municipality | 13,0% | 9,6% |

Various indicators

61. The targets listed below were included in the approved service delivery and budget implementation plan and integrated development plan. However, the targets reported in the annual performance report did not agree. Furthermore, I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved. Finally; the measures taken to improve performance for the indicators listed below were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

| Indicator | Target as per SDBIP | Target as per APR | Reported achievement |
|---|---------------------|-------------------|----------------------|
| WS5.21 – Infrastructure leakage index | 3,2 | 0 | 1,96 |
| ENV4.21 – Percentage of biodiversity priority areas protected | 20% | 5% | 3,2% |

Various indicators

62. The targets of the indicators listed below were included in the approved service delivery and budget implementation plan SDBIP and integrated development plan. However, the targets of these indicators reported in the annual performance report (APR) were not consistent with the planned targets. Furthermore, based on audit evidence, the actual achievements for the below indicators did not agree to the achievements reported. Consequently, the achievements might be more or less than reported. Lastly, the measures taken to improve performance against the target of the below indicators were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

| Indicator | Target as per SDBIP | Target as per APR | Reported achievement | Actual achievement |
|---|---|---|---|--------------------|
| ENV5.21 – Number of inland water samples tested for monitoring purposes | 30 water samples tested for monitoring purposes | 210 | 32 | 867 |
| EE1.13 – Percentage of valid customer applications for new electricity *connections processed in terms of municipal service standards | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023 | 70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023 | 54% of valid customer connections processed One hundred and eight (108) valid customer connections were processed within the municipal standard timeframe by 30 June 2023 Ninety - three customer (93) valid customer connections were not processed within the municipal standard time frame | Unknown |

Various indicators

63. Measures were reported to improve the performance against the targets listed below. I could not determine if the measures were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures were reliable.

| Indicator | Target | Reported achievement |
|---|--------------------------|----------------------|
| Upgraded treatment capacity in megalitres per day Project – NORTH EASTERN WWTW Mechanical and Electrical Works (Sludge Stream) | Complete the SCM process | None |
| Upgraded treatment capacity in megalitres per day. Project – Sterkwater WWTW Phase 3 Mech and Electrical (Liquid Stream) | Complete the SCM process | None |

| Indicator | Target | Reported achievement |
|---|--|----------------------------------|
| Kilometres of sewer pipes upgraded and or refurbished | 2 | 0 |
| Project – Refurbishment of sewer systems in Soutpan | | |
| Completion of the refurbishment work | Completed planned refurbishment work | None |
| Project – Refurbishment of sludge digesters in Bloemspuit WWTW | | |
| Number of households connected to the existing sewer reticulation | 20 | 0 |
| Project – Sewer connections | | |
| Kilometres of water pipelines upgraded and or refurbished | 16 km | 0 |
| Project – Refurbishment of supply systems | | |
| Number of PRVs commissioned and refurbished | 15 PRVs commissioned/refurbished | 10 PRVs commissioned/refurbished |
| Project – Pressure and network zone management (including auditing of valves and PRV commissioning) | | |
| Number of new sanitation service points meeting minimum standard provided. | Appoint PSP | None |
| | Complete stage 1 | None |
| | Complete stage 2 of the appointment | None |
| Project – Water borne sanitation Mangaung ward 17 | | |
| Kilometres of sewer pipes upgraded and or refurbished | Appoint PSP | None |
| Project – Bloemspuit network because of densification in | Complete stage 1 of the appointment | None |
| Number of pump stations and kilometres of rising main completed | 1 pump station | 0 pump station |
| Project – Maselspoort water re-use (pump station and rising main) | 5 km of pipeline | 0 km of pipeline |
| Kilometres of gravity line completed | Appointment of PSP | None |
| Project – Maselspoort water re-use (Gravity to North-East WWTW) | Complete procurement | None |
| Number of communal taps provided | 8 communal taps constructed | 0 |
| Project – Matlharantleng water & sewer provision | | |
| Number of informal settlements households provided with water and sewer | 119 households provided with water and sewer | 0 |
| Project – F/Dom square 37321 (J Zuma) installation of water and sewer reticulation | | |
| Number of informal settlements households provided with water and sewer | 73 households provided with water and sewer | 0 |
| Project – Marikana installation of water and sewer reticulation | | |
| Number of informal settlements households provided with water and sewer | 1000 households provided with water connections | 0 |
| Project – Grassland phase 4 installation of water | | |
| Number of toilets constructed for households in informal settlements | 900 toilets constructed for households in informal settlements | 0 |
| Project – Alternative sanitation | | |
| Number of residential erven connected with water and sewer | 21 erven connected with water and sewer | 0 |
| Project – Fleurdal infill – services | | |
| Length and width of road and length of stormwater channel | 3,325 km road | 0 |
| Project – Caleb Motshabi/ Kgotsong main road & stormwater | 3,325 km of stormwater | 0 |
| Length and width of road and length of stormwater channel | 2,2 km road (2 way) | 0 |
| Project – Botshabelo West main road & stormwater | 2,1 km stormwater channel | 0 |
| TR6.13 – Kms of new municipal road network | 6,3 km | 2,44 km |

Other matters

64. I draw attention to the matters below.

Achievement of planned targets

65. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

66. The municipality plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 33 to 107.

Basic service delivery

Targets achieved: 37%
Budget spent: 111%

| Key service delivery indicators not achieved | Planned target | Reported achievement |
|---|--|------------------------------------|
| Upgraded treatment capacity in megalitres per day Project – North Eastern WWTW mechanical and electrical works (sludge stream) | Complete the SCM process | None |
| Upgraded treatment capacity in megalitres per day Project – Sterkwater WWTW phase 3 mechanical and electrical (liquid stream) | Complete the SCM process | None |
| Number of new sanitation service points meeting minimum standard provided Project – Water borne sanitation Mangaung Ward 17 | Appoint PSP and complete stages 1 and 2 of the appointment | None |
| Kilometres of sewer pipes upgraded and or refurbished Bloemspruit network upgrade because of densification in Mangaung Metropolitan Municipality | Appoint PSP and complete stage 1 of the appointment) | None |
| Kilometres of sewer pipes upgraded and or refurbished Project – Refurbishment of sewer systems in Soutpan | 2 | 0 |
| Completion of the refurbishment work Project: Refurbishment of sludge digesters in Bloemspruit WWTW | Completed planned refurbishment work | None |
| Number of households connected to the existing sewer reticulation Project: Sewer connections | 20 | 0 |
| Kilometres of water pipelines upgraded and or refurbished Project: Refurbishment of water supply systems | 16 km | 0 km |
| Number of pump stations and kilometres of rising main completed Project – Maselspoort water re-use (pump station and rising main) | 1 pump station & 5 km of pipeline | None |
| Kilometres of gravity line completed project: Maselspoort water re-use (gravity to North Eastern WWTW) | Appointment of PSP and complete procurement | None |
| Upgraded treatment capacity in megalitres per day Project – Maselspoort Water Treatment Works upgrading (Maselspoort filters) | 75 ml/day | None |
| Pole/ street bins placed in all Mangaung's CBDs Project – Refuse bins for CBDs in metro | 400 Street/pole bins placed in all CBDs | 0 |
| Kilometres of lined bulk stormwater built Project – T1433: Bainsvlei mooiwaterv bulk stormwater: upgrade | Preliminary design complete | 0 |
| Kilometres of road resurfaced, resealed and rehabilitated per lane Project – T1537: Heavy rehabilitation of Nelson Mandela Street | Construction stage (10% of 4,4 km) | 0 |
| Completed streetlights installed Project – Providing of public lighting | Plaatje Street, Tshabalala Street | Project deferred to the 2023-24 FY |

| Key service delivery indicators not achieved | Planned target | Reported achievement |
|---|--|------------------------------------|
| Indicator: Completed streetlights installed Project – Providing of public lighting | Lakeview | Project deferred to the 2023-24 FY |
| Number of communal taps provided Project – Matlharantlheng water & sewer provision | 8 communal taps constructed | 0 |
| Number of informal settlements households provided with water and sewer Project – F/dom sq 37321 (J Zuma) installation of water and sewer reticulation | 119 households provided with water and sewer | 0 |
| Number of informal settlements households provided with water and sewer Project – Marikana installation of water and sewer reticulation | 73 households provided with water and sewer | 0 |
| Number of informal settlements households provided with water and sewer Project – Grassland phase 4 installation of water | 1 000 households provided with water connections | 0 |
| Number of informal settlements households provided with water and sewer Project – Soutpan installation of water and sewer reticulation | 89 households provided with water and sewer | 0 |
| Number of informal settlements households provided with water and sewer Project – Ratau & Thaba Nchu installation of water and sewer reticulation | 390 households provided with water and sewer | 0 |
| Number of toilets constructed for households in informal settlements Project – Alternative sanitation | 900 toilets constructed for households in informal settlements | 0 |
| Number of residential erven connected with water and sewer Project – Fleurdal infill – services | 21 erven connected with water and sewer | 0 |
| Number of residential erven connected with water and sewer Project – Dewetsdorp internal water & sewer reticulation | 100 erven connected with water and sewer | 0 |
| Length and width of road and length of stormwater channel * Project – Caleb Motshabi/ Kgotsong main road & stormwater | 3,325km road and 3,325km of stormwater | 0 |
| Length and width of road and length of stormwater channel Project – Grassland 4 main road & stormwater | 2,2km road (2 way) and stormwater channel | 0 |
| Length and width of road and length of stormwater channel Project – Botshabelo west main road & stormwater | 2,2km road (2 way) and 2,1km stormwater channel | 0 |
| WS1.11 – Number of new sewer connections meeting minimum standards | 1 884 | 0 |
| WS4.21 – Percentage of industries with trade effluent inspected for compliance | 0% | 0 |
| WS5.31 – Percentage of total water connections metered | 82% | 0% |

Material misstatements

67. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

68. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
69. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
70. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
71. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements and annual reports

72. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.
73. The 2021-22 annual report was not tabled in the municipal council within 7 months after the end of the financial year, as required by section 127(2) of the MFMA.
74. The council failed to adopt an oversight report containing the council's comments on the 2021-22 annual report, as required by section 129(1) of the MFMA.

Procurement and contract management

75. The preference point system was not applied for some of the procurement of goods and services as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act 5 of 2000.
76. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA. A similar limitation was also reported in the prior year.
77. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract management as required by section 116(2)(c)(ii) of the MFMA. A similar limitation was also reported in the prior year.

Expenditure management

78. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
79. Reasonable steps were not taken to ensure that the municipality implements and maintains an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds, as required by section 65(2)(a) of the MFMA.
80. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred and accounted for creditors, as required by section 65(2)(b) of the MFMA.
81. Reasonable steps were not taken to prevent irregular expenditure amounting to R198 150 623, included in note 65 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM requirements and recurring expenditure from contracts that were reported as irregular in prior financial years.
82. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R140 687 848, included in note 64 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was caused by interest paid due to late payments to suppliers.
83. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R1 195 214 671, as included in note 63 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending the approved budget.

Utilisation of conditional grants

84. Performance in respect of programmes funded by the informal settlement upgrading partnership grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

Performance in respect of programmes funded by the neighbourhood development partnership grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

Consequence management

85. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
86. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
87. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

88. Allegations of financial misconduct laid against officials of the municipality were not investigated by the disciplinary board, relevant treasury or an independent investigator or team of investigators appointed by council, as required by municipal regulations on financial misconduct procedures and criminal proceedings 5(4).

Strategic planning and performance management

89. The performance management system and related controls were not regarded as adequate as required by municipal planning and performance management regulation 7(1) due to the significant internal control deficiencies identified resulting in usefulness and reliability findings on indicators and targets.
90. Measurable performance targets were not set for each of the KPIs for the financial year, as required by section 41(1)(b) of the Municipal Systems Act 32 of 2000 (MSA) and municipal planning and performance management regulation 12(1).

Revenue management

91. An effective system of internal control for revenue was not in place, as required by section 64(2)(f) of the MFMA.
92. I was unable to obtain sufficient appropriate audit evidence that revenue due to the municipality was calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.

Asset management

93. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Human resource management

94. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.
95. The municipal manager and senior managers did not sign performance agreements within the prescribed period, as required by section 57(2)(a) of the MSA.

Environmental management

96. Bloemspruit, Dewetsdorp, North East, Soutpan, Van Stadensrus and Wepener WWTW did not have valid operating licences, as required by section 22(1)(b) of the National Water Act 36 of 1998.
97. The Bainsvlei, Bloemindustria, Bloemspruit, Botshabelo, Dewetsdorp, North-Eastern, Northern Works, Soutpan, Sterkwater, Thaba Nchu, Van Stadensrus, Welvaart, and Wepener WWTW were not safeguarded and maintained to prevent defective, depleted, malfunctioning, misused and vandalised infrastructure, as required by section 63(1)(a) of the MFMA.
98. The Northern and Wepener solid waste management facilities did not have valid operating licences, as required by section 20(b) of the National Environmental Management: Waste Act 59 of 2008.

Other information in the annual report

99. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected KPA presented in the annual performance report that have been specifically reported on in this auditor's report.
100. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
101. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected KPA presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
102. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

103. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
104. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
105. There has been a slow response from management to address governance concerns within the municipality, caused by the frequent changes in the role of the accounting officer and the high vacancy rate within key municipal positions.
106. Senior management did not adequately monitor and enforce the implementation of the corrective measures included in the audit action plan to address inadequate internal control measures, slow response to audit matters and apply consequence management for weaknesses identified during previous years' audits.
107. The accounting officer and senior management did not prioritise, develop and apply standard operating procedures to manage performance reporting, including the safeguarding of information and effective monitoring and evaluation of reported performance information against the set indicators resulting in repeat material findings in the annual performance report for several years.
108. The accounting officer and senior management did not establish effective standard operating procedures and/or internal controls that assist them in exercising their oversight responsibility, regarding compliance with laws and regulations, resulting in repeat material non-compliance included in this report.
109. Management's lack of detailed review of the financial statements and the underlying records resulted in material misstatements, these misstatements were not detected and corrected or prevented by the municipality's internal processes. The corrected misstatements resulted in material non-compliance included in this report and the supporting records that could not be provided resulted in the qualified opinion included in this report.

Material irregularities

110. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

111. I identified a material irregularity during the audit and notified the accounting officer of this, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due for the material irregularity. This material irregularity will be included in next year's auditor's report.

Status of previously reported material irregularities

Reasonable steps not taken to safeguard zoo animals

112. The accounting officer did not ensure that all reasonable steps had been taken to safeguard the municipality's zoo animals, as required by section 63(2)(c) of the MFMA. Some of these animals could not be located and verified during the 2021-22 year-end asset verification process, resulting in the municipality impairing these assets. The impairment resulted in a material financial loss of R1 761 416 for the municipality, which was disclosed as an impairment loss in note 46 to the 2021-22 financial statements.
113. The accounting officer was notified of this material irregularity on 3 November 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I recommend that the accounting officer should take the following actions to address the material irregularity, which should be implemented by 8 July 2024, and report progress within three (3) months:
 - a) Investigate the non-compliance in terms of Chapter 15 of the MFMA, to determine if any official was responsible for the failure to safeguarding the municipal assets which lead the municipality losing custodianship of the animals, including the possible theft of the 79 animals.
 - b) Disciplinary proceeding should commence against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial misconduct procedures and Criminal Proceedings.
 - c) If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the Municipal Council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceeding.
 - d) Reasonable steps should be taken to safeguard the biological assets in the custody of the municipality from any further losses as required by section 63(1)(a) of the MFMA.
 - e) If it appears that the municipality suffered the financial loss through theft, this should be reported to the South African Police service, as required by section 32(6)(b) of the MFMA.

114. I will follow up on the implementation of the recommendations after the due date. I am also in the process of determining additional actions available to be taken by the AGSA based on the accounting officer's response.

Construction of trunk routes for IPTN roads infrastructure network phase 1C Chief Moroka link route: Payment for extension of time not in terms of the contract

115. The municipality entered into a contract with a contractor for the construction of trunk routes for integrated public transport network (IPTN) roads infrastructure network: Phase 1C Chief Moroka link route. During November 2019 and October 2020, the contractor submitted extension of time claims totalling R2 987 553 for delays experienced on the project. The claims were however not submitted within the stipulated timeframe as outlined in the contract; consequently the contractor was not entitled to additional payment and discharging the municipality of all liability in relation with these claims. An official of the municipality recommended the claims for payment, even though the municipality had no contractual obligation to pay for the extension of time. The official consequently did not ensure the economic use of the financial resources of the municipality, as required by section 78(1)(b) of the MFMA. The payment of these claims resulted in a material financial loss of R2 987 553 for the municipality, which was disclosed as part of the fruitless and wasteful expenditure in note 63 to the 2020-21 financial statements.
116. The accounting officer was notified of this material irregularity on 29 April 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I recommend that the accounting officer take the following actions to address the material irregularity, which should be implemented by 28 January 2024:
- The non-compliance should be investigated to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - All entities and/or person(s) liable for the losses should be identified and appropriate action should commence to recover the financial loss. The recovery process should not be unduly delayed.
 - Disciplinary proceedings should commence without undue delay, against all officials who have allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the municipal council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If it appears that the municipality suffered the financial loss through criminal acts or possible criminal acts or omission this should be reported to the South African Police Service, as required by section 32(6)(b) of the MFMA.
117. I will follow up on the implementation of the recommendations after the due date.

Pollution of water resource not prevented – Botshabelo WWTW

118. The Botshabelo WWTW has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, the Klein Modder River and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the National Environmental Management Act 197 of 1998 (NEMA) and section 19(1) of the National Water Act 36 of 1998 (NWA). The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resources.
119. The accounting officer was notified of this material irregularity on 20 October 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process determining the most suitable action to take.

Pollution of water resource not prevented – Sterkwater WWTW

120. The Sterkwater WWTW has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, the Renosterspruit and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the NEMA and section 19(1) of the NWA. The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resources.
121. The accounting officer was notified of this material irregularity on 20 October 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process determining the most suitable action to take.

Poor management of the Southern waste landfill site in Mangaung

122. The municipality has been operating the Southern waste landfill site in a manner that is not in compliance with its license conditions and the minimum legislative requirements for waste disposal at a landfill site, which is evidenced by poor access control and inadequate separation of waste disposed at the site, improper or lack of compacting and cover to limit gas emission impacting on air quality, spontaneous combustions and fires posing safety risks and air pollution, lack of

stormwater management and leachate detection to prevent continued contamination of the soil and groundwater and no proper air, water and effluent sampling points to monitor air and water pollution.

123. The municipality consequently did not dispose and treat waste in an environmentally sound manner and in a manner that does not endanger health or the environment as required by section 16(1) of the National Environmental Management Waste Act 59 of 2008. The municipality further did not take reasonable measures to prevent pollution or degradation of the environment from occurring, continuing or recurring, as required by section 28(1) of the NEMA and section 19(1) of the NWA. The non-compliance is likely to cause substantial harm to the community members utilising the landfill site, communities adjacent to the landfill site as well as exposed to, and dependent on, the groundwater resources.
124. The accounting officer was notified of this material irregularity on 10 November 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of determining the most suitable action to take.

Other reports

125. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
126. The Special Investigating Unit (SIU) received allegations of corruption within the metro police and IPTN at the municipality for the period starting in 2017 to date. However, the municipality has not submitted all the requested documents to the SIU. The SIU is still analysing the partially submitted information to establish the legitimacy of the allegations. These proceedings were still in progress at the date of this auditor's report.
127. An independent consultant was investigating an allegation of improper procurement of buses and appointment/ rollout of the infrastructure project for the IPTN for the period starting in the 2015-16 financial year to date. The investigation is still in progress. The outcome of the first stage of the investigation was completed and submitted to the National Treasury for assessment and tabling in the council. The investigation report is still being assessed by National, while the second stage of the investigation is still in progress.
128. The Directorate for Priority Crime Investigation (Hawks) was investigating an allegation of overtime payments to VIP bodyguards employed in the offices of the political office-bearers, which covered the period from 2017 to December 2021. These proceedings were still in progress at the date of this auditor's report.
129. The Hawks were investigating allegations of irregularities in the municipality's procurement processes regarding a security service tender awarded for the period 1 March 2019 to 28 February 2021. The outcome was unknown as the investigation report was in progress at the date of this auditor's report.
130. An independent legal firm was appointed to provide a legal opinion on allegations of the irregular appointment and payment of political staff. It is alleged that the political staff were appointed to occupy positions that were not vacant or provided for in the staff establishment for a period of two months starting in January 2022. The report was issued to the Municipal Public Accounts Committee (MPAC) on 19 April 2022; however, the MPAC has not finalised its own report on this matter. The investigation was concluded on 25 February 2022 and resulted in the salaries being disclosed as irregular expenditure.

Auditor-General

Cape Town

14 December 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

1. The annexure includes the following:
 - The auditor-general's responsibility for the audit
 - The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected KPA and on the municipality's compliance with selected requirements in key legislation

Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation | Sections or regulations |
|---|---|
| Municipal Finance Management Act 56 of 2003 | Section 1 - Paragraphs (a), (b) & (d) of the definition: irregular expenditure Section 1 - Definition: service delivery and budget implementation plan Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), Sections 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii), Sections 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), Sections 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), Sections 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), Sections 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), Sections 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b) |
| MFMA: Municipal budget and reporting regulations, 2009 | Regulations 71(1), 71(2), 72 |
| MFMA: Municipal Investment Regulations, 2005 | Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3) |
| MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 | Regulations 5(4), 6(8)(a), 6(8)(b), 10(1) |
| MFMA: Municipal Supply Chain Management Regulations, 2017 | Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), 29(5)(a)(ii), Regulations 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), Regulations 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f) |
| MSA: Disciplinary Regulations for Senior Managers, 2011 | Regulations 5(2), 5(3), 5(6), 8(4) |
| Annual Division of Revenue Act 5 of 2022 | Sections 11(6)(b), 12(5), 16(1), 16(3) |
| Construction Industry Development Board Act 38 of 2000 | Section 18(1) |
| Construction Industry Development Board Regulations, 2004 | Regulations 17, 25(7A) |
| Municipal Property Rates Act 6 of 2004 | Section 3(1) |
| Preferential Procurement Policy Framework Act 5 of 2000 | Sections 2(1)(a), 2(1)(f) |
| Preferential Procurement Regulations, 2017 | Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), Regulations 11(1), 11(2) |
| Preferential Procurement Regulations, 2022 | Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4) |
| Prevention and Combating of Corrupt Activities Act 12 of 2004 | Section 34(1) |
| National Water Act 36 of 1998 | Section 22(1)(b) |
| National Environmental Management: Waste Act 59 of 2008 | Section 20(b) |
| Environment Conservation Act, No. 73 of 1989 | Section 20(1) |
| Municipal Systems Act 32 of 2000 | Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), Sections 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), 57(4B) Sections 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b) Sections 93B(a), 93B(b) |
| MSA: Municipal Planning and Performance Management Regulations, 2001 | Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), Regulations 15(1)(a)(i), 15(1)(a)(ii) |
| MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 | Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3) |
| MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014 | Regulations 17(2), 36(1)(a) |

Component D: Management Comments and Corrective Actions on matters raised by the Auditor General

During the audit process by the auditor General, matters were identified and as such the details thereof will be provided on the municipal consolidated audit action plan.

Furthermore, since the introduction of the FMCMM module by National Treasury, which requires the municipality to develop its action plan using the module, the municipality is able to address most of the findings raised by the AGSA. Moreover, this action plan will provide feedback on the progress made with respect to the implementation of the Audit Action Plan as developed in response to the municipal's audit and management reports. Moreover, to provide feedback on the current control environment and corrective measures implemented during the 2022-23 financial year.

An audit action plan is developed, implemented strongly and monitored with the involvement of all departments, internal audit, office of the Auditor-General, Audit and Risk Committee. Furthermore, the progress on the audit action plan was reported to the Executive Management Team (EMT) on a weekly basis, as a standing item.

The findings from the Auditor General's reports are tracked and followed up to confirm corrective action by Management is in place. Internal Audit and the compliance unit is continuously following up on unresolved findings to verify that root causes are addressed by Management, thus preventing recurrence of the control deficiency.

A detailed Action Plan will be developed and attached to this important document.



Chapter 7: Reports of Municipal Public Accounts Committee

Component A: Municipal Public Accounts Committee on the Annual Report

The Municipal Public Accounts Committee is on the process of finalising the 2021/2022 oversight report with all public consultation been concluded. This will enable the committee to provide feedback to council and make its recommendations on the Annual Report.

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

| # | NAME & SURNAME | % Attendance | % Absent with leave | % Absent without leave | Appointed/ Elected/ Resigned/ Removed |
|----|---|--------------|---------------------|------------------------|--|
| 1 | <u>Speaker</u> Cllr Lockman-Naidoo (Stefani Bernadette) | 100% | | | Resigned 15 March 2023 |
| 2 | <u>Executive Mayor</u> Cllr Siyonzana (Mxolisi Ashford) | 70% | 30% | | Resigned 27 February 2023 |
| 3 | <u>Deputy Executive Mayor</u> Cllr Mothibi-Nkoane (Maria Mapaseka) | 90% | 10% | | Removed 30 March 2023 |
| 4 | <u>Chief Whip</u> Cllr Nikelo (Vumile Edwin) | 100% | | | |
| 5 | Cllr Nhlapo (Ntombi Anna) | 100% | | | |
| 6 | Cllr Qai (Alfred) | 82% | 8% | | |
| 7 | Cllr Mokgothu (Tona Kenosi Wilfred) | 100% | | | |
| 8 | Cllr Mokoakoa (Mpho Isaac) | 100% | | | Removed 30 March 2023 |
| 9 | Cllr Seleke (Puseletso Leticia) | 98% | 2% | | Removed 30 March 2023 |
| 10 | Cllr Titi-Odili (Lulama Magdeline) | 82% | 8% | | |
| 11 | Cllr Morake (Molefi Andries) | 100% | | | |
| 12 | Cllr Matsoetlane (Meditaba Joyce) | 98% | 2% | | |
| 13 | Cllr Mogotloane (Thabo Joel) | 98% | | 2% | |
| 14 | Cllr Tladi (Motshewa Martha) | 98% | 2% | | |
| 15 | Cllr Mosala (Mothokung Theodorah) | 76% | 24% | | |
| 16 | Cllr van der Ross (Kevin Etienne) | 82% | 10% | 8% | |
| 17 | Cllr Twala (Pani Sidney) | 98% | 2% | | |
| 18 | Cllr Jonas-Malephane (Vuyelwa Eunice) | 100% | | | |
| 19 | Cllr Campher (Zaandre MC) | 88% | 12% | | |
| 20 | Cllr Davies (Maryke) | 100% | | | |
| 21 | Cllr De-Huis (Dikeledi Jane) | 88% | 12% | | |
| 22 | Cllr De Kock (Valerie Belinda) | 98% | 2% | | |
| 23 | Cllr Denner (John Henry) | 53% | 47% | | |
| 24 | Cllr Dennis (Magdalena Elizabeth) | 100% | | | |
| 25 | Cllr Ferreira (Thomas Ignatius) | 71% | 29% | | |
| 26 | Cllr Klaasen (Raynie Sarah) | 100% | | | |
| 27 | Cllr Letawana (Manthuse Maria) | 100% | | | Replaced Cllr NP Monyakoana on 20 April 2023 |
| 28 | Cllr Letsoko (Mantwa Sanah) | 82% | 8% | | |
| 29 | Cllr Lipale (Gopolang Jeremiah) | 59% | 41% | | |
| 30 | Cllr Makau (Pitso Elias) | 65% | 35% | | |
| 31 | Cllr Malebo (Deliwe Letitia) | 71% | 23% | 6% | |
| 32 | Cllr Maliela (Motiki Edwin) | 100% | | | |
| 33 | Cllr Masoeu (Thapelo David) | 100% | | | |
| 34 | Cllr Mathae (Bongani Lawrence) | 100% | | | Replaced Cllr SB Lockman-Naidoo 16 March 2023 |
| 35 | Cllr Mogotsi (Mamahlape Elisa) | 59% | 41% | | |
| 36 | Cllr Mohlamme (Lebohang Lerato) | 82% | 12% | | |
| 37 | Cllr Mokoena (John Itumeleng) | 76% | 24% | | |
| 38 | Cllr Mongale (Mojalefa William) | 100% | | | |

| # | NAME & SURNAME | % Attendance | % Absent with leave | % Absent without leave | Appointed/ Elected/ Resigned/ Removed |
|----|--|--------------|---------------------|------------------------|--|
| 39 | Cllr Monyakoana (Ntwa Patrick) | 98% | 2% | | Removed 30 March 2023 |
| 40 | Cllr Moreeng (Kabelo Christopher) | 71% | 17% | 12% | |
| 41 | Cllr Mtshakazane (Eunice Xoliswa) | 76% | 24% | | |
| 42 | Cllr Njiva-Lebajoa (Mamotse) | 47% | 53% | | |
| 43 | Cllr Nthatisi (Gregory Mosala Solomon) | 100% | | | Replaced Cllr MA Siyonzana 9 March 2023 |
| 44 | Cllr Phohleli (Tsholwane Eddy) | 53% | 41% | 6% | |
| 45 | Cllr Phupha (Ntsoaki Agnes) | 88% | 6% | 6% | |
| 46 | Cllr Ramatlama (Mpho Joseph) | 53% | 35% | 12% | |
| 47 | Cllr Rampai (Pule Joseph) | 59% | 41% | | |
| 48 | Cllr Rasoeu (Lempe Ernest) | 76% | 24% | | |
| 49 | Cllr Sebolao (Jankie Elisha) | 65% | 35% | | |
| 50 | Cllr Shale (Nkhiseng Reginah) | 59% | 41% | | |
| 51 | Cllr Snyman van Deventer (Elizabeth) | 71% | 29% | | |
| 52 | Cllr Soqaga (Vusumzi Simon) | 100% | | | Replaced Cllr MM Mothibi-Nkoane on 20 April 2023 |
| 53 | Cllr Terblanche (Arthur Phillip) | 98% | 2% | | |
| 54 | Cllr Thomas (Johannes Beleme) | 59% | 41% | | |
| 55 | Cllr Thompson (Mare-Lize) | 65% | 35% | | |
| 56 | Cllr Thwala (Zwelinjane Jonathan) | 76% | 24% | | |
| 57 | Cllr Tsoleli (Sibongile Pearm) | 100% | | | Replaced Cllr PL Seleke on 20 April 2023 |
| 58 | Cllr van der Merwe (Rulhof) | 73% | 27% | | Resigned 18 January 2023 |
| 59 | Cllr van Rensburg (Corize) | 73% | 27% | | Replaced Cllr R van der Merwe 20 January 2023 |
| 60 | Cllr Viviers (Benhardus Jacobus) | 88% | 12% | | |
| 61 | Cllr Vorster (Braam) | 76% | 24% | | |
| 62 | Cllr Sefaki (Samuel) | 100% | | | |
| 63 | Cllr Machachamise (Tshepiso Oudious) | 100% | | | |
| 64 | Cllr Supi (Mahoko Harold) | 98% | 2% | | |
| 65 | Cllr Lecoko (Lehlohonolo Nathaniel) | 100% | | | |
| 66 | Cllr Moiloa (Tshidiso Petrus) | 100% | | | |
| 67 | Cllr Rampai (Chabeli Frank) | 100% | | | Removed 30 March 2023 |
| 68 | Cllr Nyaphudi (Likeleli Julia) | 98% | | 2% | |
| 69 | Cllr Tlhakung (Betty Masetlhabi) | 100% | | | |
| 70 | Cllr Setlai (Teboho Lesley) | 100% | | | |
| 71 | Cllr Hashatsi (Rafedile) | 98% | | 2% | |
| 72 | Cllr Siteo (Nombulelo Dorcas) | 98% | | 2% | |
| 73 | Cllr Lekgetho (Lebogang Winston) | 100% | | | |
| 74 | Cllr Mohibidu (Pulane Martha) | 98% | 2% | | |
| 75 | Cllr Kruger (Caprice Logan) | 88% | 12% | | |
| 76 | Cllr Mohatle (Mampone Sally) | 88 | 12% | | |
| 77 | Cllr McKay (David Mark Campbell) | 71% | 29% | | |
| 78 | Cllr Peter (Seth Qondile) | 98% | 2% | | |
| 79 | Cllr Pretorius (Werner) | 71% | 29% | | |
| 80 | Cllr Lotriet (Pieter Adam) | 98% | 2% | | |

| # | NAME & SURNAME | % Attendance | % Absent with leave | % Absent without leave | Appointed/ Elected/ Resigned/ Removed |
|-----|--|--------------|---------------------|------------------------|--|
| 81 | Cllr Leech (Dulandi) | 76% | 24% | | |
| 82 | Cllr van der Walt (Tjaart Botha) | 100% | | | |
| 83 | Cllr Kotze (Gerhardus Dirk Petrus) | 71% | 29% | | |
| 84 | Cllr Botes (Francois Rossouw) | 65% | 35% | | |
| 85 | Cllr van Niekerk (Hendrik Johannes Christiaan) | 88% | 12% | | |
| 86 | Cllr Banyane (Zachous Nechodemus) | 82% | 12% | 6% | |
| 87 | Cllr Tukula (Teboho Daniel) | 98% | 2% | | |
| 88 | Cllr Mabena (Mere Joel) | 98% | | 2% | |
| 89 | Cllr Menyatso (Thabang Victory) | 100% | | | |
| 90 | Cllr Mohono (Tshidiso Augustine) | 88% | 12% | | |
| 91 | Cllr Tshwane (Kabi Daniel) | 88% | 12% | | |
| 92 | Cllr Fantisi (Teboho Samuel) | 98% | 2% | | |
| 93 | Cllr Makoloane (Itumeleng Justice) | 100% | | | |
| 94 | Cllr Ramolelle (Mmota Simon) | 100% | | | |
| 95 | Cllr Matsoso (Molahloane Florenciah) | 100% | | | |
| 96 | Cllr Pholoholo (Ntebaleng Petunia) | 88% | 12% | | |
| 97 | Cllr Dintlhwane (Mantja Agnes) | 100% | | | |
| 98 | Cllr Mothupi (Maqoma Lazarus) | 76% | 24% | | |
| 99 | Cllr Nkiane (Mpho Elizabeth) | 100% | | | |
| 100 | Cllr Pretorius (Selmé) | 100% | | | |
| 101 | Cllr Mathe (Lisiwe Jeanette) | 98% | 2% | | |
| 102 | Cllr Majoro (Mpho Samuel) | 100% | | | |
| 103 | Cllr Kganakga (Mokgadi) | 71% | 29% | | |
| 104 | Cllr Pretorius (Johannes Christiaan) | 82% | 8% | | |
| 105 | Cllr Moqolo (Lehlohonolo Joseph) | 33% | 67% | | Removed 30 March 2023 |
| 106 | Cllr Lelala (Makoa Cristophel) | 100% | | | Removed 30 March 2023 |
| 107 | Cllr Mohulatsi (Mamoorosi Margaret) | 98% | 2% | | |

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|--|---|
| Municipal Committees | Purpose of Committee |
| Section 79 Committee | Committees are established by the Council from among its members. Council determines the functions of the committee and may delegate powers and duties to it. The Committees report directly to Council. |
| Section 80 | Committees are established by the Council from its members to assist the Executive Mayor. The Executive Mayor appoints a chairperson for each committee from the Mayoral Committee and may delegate powers and duties. The various committees consider and approve the reports and policies. These reports and policies are forwarded to the Mayoral Committee for consideration. It is then referred to Council for approval. They are advisory committees to the Executive Mayor. |
| Audit Committee | Committee is appointed by Council in terms of the Municipal Finance Management Act No. 56 of 2003 ("the Act"), Section 166, to assist Council, in discharging its oversight responsibilities. It is an independent advisory body to Council. |
| Budget steering committee | The Mayor of a Municipality establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 168 of the MFMA. |
| IDP Steering Committee | The Mayor of a Municipality establish IDP steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 30 of the Municipal Systems Act. |
| Ward Committees | They are committees meant to encourage participation by the community – their job is to make municipal Council aware of the needs and concerns of residents and keep people informed of the activities of municipal Council. |
| LLF | Section 2.8.11 of the Main Collective Agreement of the SALGBC dictates that every employer must establish a Local Labour Forum with equal representation from the trade unions (SAMWU and IMATU) and the employer to strengthen the relationship between the two. |

APPENDIX C: TWO TIER STRUCTURE

Departments

Acting City Manager
Acting City Manager
Acting Corporate Services
Acting Chief Financial Officer
Acting Chief Financial Officer
Acting Engineering Service
Acting Fleet and Solid Waste
Acting Social Services
Acting Planning
Acting Human Settlement
Acting Economic and Rural Development
CEO: Centlec (entity)

HOD Responsible

Mr T Motlashuping
Ms N Dumalisile
Adv N Mpangane
Mr T Sediti
Mr L Denge
Mr W McLeod
Mr F Nel
Ms M Mafisa
Ms N Mabunda
Ms N Dumalisile
Mr C Manyungwana
Mr Malefane Sekoboto

Period of Acting

Until 30 March 2023
From 25 April 2023
Until December 2023
Until 30 November 2022
From 19 December 2022
Until 31 July 2023
Until 31 October 2023
Until 30 November 2023
Until 30 November 2023
Until 24 April 2023
Until 30 November 2023
N/A

APPENDIX D: FUNCTIONS OF THE MUNICIPALITY/ ENTITY

| Municipal / Entity Functions | | |
|---|--|--|
| MUNICIPAL FUNCTIONS | Function Applicable to Municipality (Yes / No) * | Function Applicable to Entity (Yes / No) |
| Constitution Schedule 4, Part B functions: | | |
| Air pollution | Yes | No |
| Building regulations | Yes | No |
| Childcare facilities | Yes | No |
| Electricity and gas reticulation | No | Yes (Centlec) |
| Firefighting services | Yes | No |
| Local tourism | Yes | No |
| Municipal airports | No | No |
| Municipal planning | Yes | No |
| Municipal health services | Yes | No |
| Municipal public transport | Yes | No |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law | Yes | No |
| Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto | No | No |
| Stormwater management systems in built-up areas | Yes | No |
| Trading regulations | Yes | No |
| Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems | Yes | No |
| Beaches and amusement facilities | No | No |
| Billboards and the display of advertisements in public places | Yes | No |
| Cemeteries, funeral parlours and crematoria | Yes | No |
| Cleansing | Yes | No |
| Control of public nuisances | Yes | No |
| Control of undertakings that sell liquor to the public | No | No |
| Facilities for the accommodation, care and burial of animals | No | No |
| Fencing and fences | No | No |
| Licensing of dogs | No | No |
| Licensing and control of undertakings that sell food to the public | Yes | No |
| Local amenities | Yes | No |
| Local sport facilities | Yes | No |
| Markets | Yes | No |
| Municipal abattoirs | Yes | No |
| Municipal parks and recreation | Yes | No |
| Municipal roads | Yes | No |
| Noise pollution | Yes | No |

| Municipal / Entity Functions | | |
|---|--|--|
| MUNICIPAL FUNCTIONS | Function Applicable to Municipality (Yes / No) * | Function Applicable to Entity (Yes / No) |
| Constitution Schedule 4, Part B functions: | | |
| Pounds | Yes | No |
| Public places | Yes | No |
| Refuse removal, refuse dumps and solid waste disposal | Yes | No |
| Street trading | Yes | No |
| Street lighting | No | Yes (Centile) |
| Traffic and parking | Yes | No |

APPENDIX E: WARD REPORTING

| WARD 1 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|------------------------------|-----------|
| | NAME AND SURNAME | SIGNATURE |
| 1. | KELEBOGILE KGAUDI | |
| 2. | NOMAKHOSI BRIGET MABIJA | |
| 3. | MATSHEDISO GOODWILL MOGWERA | |
| 4. | EZEKIEL LEHLOHONOLO NKUTA | |
| 5. | MOTLALEPULE MIRRIAM NTEO | |
| 6. | MOKHALI KEITUMETSE MILLICENT | |
| 7. | THEMBA EVERSTONE PHILLIPS | |
| 8. | MARIA GOEIEMAN | |
| 9. | GOODENOUGH GONTSE MOTLHANKE | |
| 10. | LETIA MASEPHUTHA MKHUZANGWE | |

| WARD 2 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|-----------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | KAGISHO JACOB SELEPE | |
| 2. | THAPELO VALENTINE TIGEDI | |
| 3. | MAPASEKA EUGLAUDA SETHUNYA | |
| 4. | SHALA MODISAOTSILE PHILIP PHETLHU | |
| 5. | THANDEKA CYNTHIA CHOANE | |
| 6. | MAPALEO ROSELINA LETSIE | |
| 7. | DISEBO CAROLINE CHOEU | |
| 8. | MAVUMENGWANA MNYAMEZELI SIMON | |

| | | |
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| 9. | MOAHLODI MANTSHABENG FLORENCE | |
| 10. | PULE PETROS MOENG | |

| WARD 3 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | LUMKA MABHUDE | |
| 2. | THATO MOHAPI | |
| 3. | KEITUMETSE GRACE SESING | |
| 4. | POGISHO PATRICK SESHUPO | |
| 5. | GLADYS KENEWANG SENAKGOMO | |
| 6. | NANAH MRWEBI | |
| 7. | GLADYS MOCHOKHOKO | |
| 8. | MOTHOBI RANTSANE | |
| 9. | NOVELILE TSHWABU | |
| 10. | LEBOGANG BUYAPI | |

| WARD 4 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|-----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | KELEBOGILE MERRIAM MORAILA | |
| 2. | JOYCE REITUMETSE KHANI | |
| 3. | MATSHEDISO. EUNICE MAJODING | |
| 4. | MASABATA PORCIA MOKHELE | |
| 5. | MOLEBOGENG ENGELINE GOODMAN | |
| 6. | ANDRIES KONJANE | |
| 7. | ARCHIBALD MOJAKI SEBOKO | |

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| 8. | MARTHA MORAKABI | |
| 9. | MOTSHEDISI ELLEN SEITELO | |
| 10. | KGOSIMANG O'NEAL NCHOCHO | |

| WARD 5 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|--------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MOTSIELWA GEORGE LETHAE | |
| 2. | THANDEKILE PHIKE | |
| 3. | MOJALEFA GLADSON MORGAN | |
| 4. | REFILWE MOJAKI | |
| 5. | NOMVUYO LIZZIE DAMBE | |
| 6. | TUMELO CHARLES PITSO | |
| 7. | MPHO JOYCE MPHIRIME | |
| 8. | MAINA ZIMAKATSO DUIKER | |
| 9. | NOMVUYO VERONICA GQOKOMA | |
| 10. | FUNIWE YOTHALIA MAJENGE | |

| WARD 6 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|--------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | DANIEL LEBOHANG KOPI | |
| 2. | JOHN TEKANE MAY | |
| 3. | LUNGISA SOLOMON POPO | |
| 4. | NODATHINI SUZAN MARUPING | |
| 5. | SHARDRACK MOLETE | |
| 6. | THEMBELANI CALVIN NAMA | |

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| 7. | SELLOANE MARTHA MOHAPI | |
| 8. | THENJIWE ALETTA MABOTE | |
| 9. | XOLISWA REGINA TSHANGE | |
| 10. | LEHLOHONOLO WILLIAM MOKEKA | |

| WARD 7 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MAPAKISO LUCY LATYEBA | |
| 2. | PULENG ANNAH MASIMONG | |
| 3. | KGOSITSILE MATOBAKO | |
| 4. | LIPUO VICTORIA PHONGOMA | |
| 5. | NOMPUMELELO SEMUDI | |
| 6. | SEBOLAO ISAAC MATLALA | |
| 7. | GLORIA THETHO | |
| 8. | BOITUMELO MOKEYANE | |
| 9. | MPHO MARTHA MOTHAE | |
| 10. | GOITSIMANG EVODIA NGAMLANA | |

| WARD 8 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MESHACK FABA | |
| 2. | MARGARET VAN WYK | |
| 3. | MOLEBOHENG PELESANA | |
| 4. | MASENUTE SANI | |
| 5. | BOTLHOKWANE EMILY MOGWERA | |

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| 6. | RICHARD HLANGU | |
| 7. | NTSWAKI MOKOENA | |
| 8. | SAMUEL MOLETSANE | |
| 9. | NTSOAKI MABUYA | |
| 10. | MAMOHAU SELAI-PHIRI | |

| WARD 9 ACKNOWLEDGEMENT OF RECEIPT | | |
|--------------------------------------|-------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | ITUMELENG HLALELE | |
| 2. | AGNES KHASAKE | |
| 3. | JOYCE MAPHATLALATSA | |
| 4. | SINKIE BAITLATSI | |
| 5. | DIRANG MAKHETHA | |
| 6. | MODIEHI ALICE MALOISANE | |
| 7. | MIEMIE NXANIWE MABOE | |
| 8. | DORAH GLADYS DUMEZWENI | |
| 9. | MARIAM MARIA RAMANEMANE | |
| 10. | TLADI SAMUEL MACK | |

| WARD 10 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-----------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | ELIZABETH NTOAGAE | |
| 2. | LUNGILE WITTES | |
| 3. | DILATLHWANE SEITSHIRO | |
| 4. | PULE ISAAC MOSUOE | |

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| 5. | THANDEKA NTSATHA | |
| 6. | SELLOANE MERIAM MAKOELE | |
| 7. | MONAMODI MOGPODI JOHANNES | |
| 8. | THABISO JOSEPH THAISI | |
| 9. | MAHOKO BUTIKI | |
| 10. | CORNIE KELEBOGILE MOSHOUNYANE | |

| WARD 11 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | TSHEPO VINCENT SOULS | |
| 2. | BOITUMELO MAGDALINE WOLF | |
| 3. | PUMZILE BINDZA | |
| 4. | MOTLATSI ADITION SOULS | |
| 5. | MPHO REJOICE RANTABANE | |
| 6. | SIBONGILE MARIA XAKEKA | |
| 7. | LINDIWE EUGINIA PUDUMO | |
| 8. | LEFU DAVID SETLAI | |
| 9. | MANTAOLENG JERMINA MZAMO | |
| 10. | MAHLAJOE ALFONSINAH MAHLAJOE | |

| WARD 12 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | PIET MAKAE | |
| 2. | KEKE MARIA MSEKELE | |
| 3. | DIMAKATSO SYLVIA LEKOA | |
| 4. | MMATA GLADYS LEBAKA | |
| 5. | KESENOGILE EVELYN SHUPING | |
| 6. | MPOLOKENG JOHN MAKGETLA | |
| 7. | SAMUEL JOHANNES BENJAMIN | |
| 8. | LERATO MELLICENT RAMILE | |
| 9. | XHASELE ISAAK STAYITAYI | |
| 10. | KUNKI DOREEN KGOMO | |

| WARD 13 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | TLALENG CONSTANCE MBOVANE | |
| 2. | LITSEOANE EVELYN MBANJANI | |
| 3. | MOIPONE JULIA THULO | |
| 4. | MADIKOKO REGINAH MOTSAMAI | |
| 5. | NKOSIZILE MONAKALI | |
| 6. | LAURENTY TANKISO MABASO | |
| 7. | THEMBANE EPHRAIM SKWELITE | |
| 8. | SOLOMON THULO LEBAKENG | |
| 9. | VUSI MACKSIN GEVEZA | |

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| 10. | THANDIWE MOSES | |
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| WARD 14 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|------------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | PITSO ABRAM MOLEHE | |
| 2. | SEADIMO SILVERA ELIZABETH SELALEDI | |
| 3. | MODISAOTSILE EZEKIEL CHOANE | |
| 4. | GALEOKWE CORNELIA MOECA | |
| 5. | TSHOLOFELO SEGOPA | |
| 6. | ITUMELENG JOSEPH MOGOTSI | |
| 7. | MOROKA MOROKA | |
| 8. | PAULUS DITHEBE HASHATSI | |
| 9. | REOKEDITSWE CHARMAIN MOSIANE | |
| 10. | AGNES EUGINIA KEDIEMETSE SEBATLELO | |

| WARD 15 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-----------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MONIMANG FLORENCE MOSIAKO | |
| 2. | FRANCINAH MAGDALINE PHALATSANE | |
| 3. | KENALEMANG SUZAN MALOISANE | |
| 4. | LERATO INORSENTIA PORTIA LETSOELA | |
| 5. | ELIZABETH LISEMELO MOTLOHI | |
| 6. | MALIRA MOKOKOANE | |
| 7. | PULANE MODISANA | |
| 8. | BAILE ELIZABETH PHELANE | |

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| 9. | PULENG MABITSA | |
| 10. | MANNUKU GLORIA PULUMO | |

| WARD 16 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|--------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | VENESSA YVONNE PRETORIUS | |
| 2. | BRADLEY VAN WYK | |
| 3. | ELDENE DAVIDS | |
| 4. | RODNEY SMILES | |
| 5. | CHERON ANGELIQUE LUCINDA SANDT | |
| 6. | ROSY SANNA FILLIES | |
| 7. | PRINSWA BURTON BAATJIES | |
| 8. | MEISI SHARON MODIRI | |
| 9. | DORES DELORES MUISHOND | |
| 10. | LETLHOGONOLO MICHAEL MOTHABENG | |

| WARD 17 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | NTSOAKI JUSTINA MAKHETHA | |
| 2. | THABO FREDDY WESI | |
| 3. | LESEGO PRIMROSE NTHABI | |
| 4. | MASELLO ANNA RAPOTSA | |
| 5. | NOMBULELO CECILIA JAFTA | |
| 6. | VUYELWA FRANCINAH MOPHATLANE | |

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| 7. | NELSON SANDILE KONONO | |
| 8. | PORTIA MAKHALA MAKGOE | |
| 9. | MOEKETSI RICHARD MONYAHANE | |
| 10. | SOKIMONG NAOMI MALOISANE | |

| WARD 18 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | RUAN VAN WYK | |
| 2. | ADELE TERBLANCHE | |
| 3. | PAULA LORRAINE BRISTOW | |
| 4. | GREGORY OWEN VAN NOORD | |
| 5. | DAWID ANTON FOURIE | |
| 6. | WILLEM HENDRICK STRAUSS | |
| 7. | MKROLA ZUKISWA PATIANCE | |
| 8. | MATSHEDISO PORTIA MOFOKENG | |
| 9. | ADOLPH DANIEL JONKER | |
| 10. | PHILLIPUS RUDOLPH DE WET | |

| WARD 19 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | ANATHI HLONEPHO SELWANE | |
| 2. | MAKHABA ALINA QOANE | |
| 3. | ARCHIBALD KENNETH WITTES | |
| 4. | LERATO BORNIFICIOUS SENTI | |
| 5. | TSHEPO TERRENCE MOAHLOLI | |
| 6. | ROZICKA ROTHMAN | |
| 7. | THANDISWA SOUT | |
| 8. | DIMAKATSO MELINDA NKHABU | |
| 9. | BOKANG URSULA LICHABA | |
| 10. | OCTAVIA PIENAAR | |

| WARD 20 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | TAMMY MOREY | |
| 2. | ANNELIE DE MAN | |
| 3. | JACOMINA GERHARDA HORN | |
| 4. | JACOBUS BEZUIDENHOUT | |
| 5. | PUSELETSO VIOLET SEAPI | |
| 6. | COENRAAD HENDRICK LUBBE | |
| 7. | LOUWRENS BADENHORST | |
| 8. | MATHILDA PATRICIA HENNING | |
| 9. | ERROL CEDRIC MULLER | |

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| 10. | STEFFAN VAN WYNGAARD | |
|-----|----------------------|--|

| WARD 21 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | CHRISTO ABRAHAM VAN BILJON | |
| 2. | SHIRLEY FRAZENBURG | |
| 3. | PIETER GERHARDUS BOTHMA | |
| 4. | CLAUDETTE GERALDINE PRIOR | |
| 5. | JUANI LIEBEN SMITH | |
| 6. | MICHAEL JOHANNES JACOBS | |
| 7. | JAN LODEWYK SMITH | |
| 8. | MONYAKI LAZARUS BOKAKO | |
| 9. | TUMELO VICTOR MATLEJOANE | |
| 10. | PULE MAILE | |

| WARD 22 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|--------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | FREDRIKA BRITZ | |
| 2. | ALTA CROUS | |
| 3. | ADRIAAN J VERMAAS | |
| 4. | LYNETTE MALHERBE | |
| 5. | PHILIP CALITZ | |
| 6. | FREDERICK J MULLER | |
| 7. | MARIA E FRYLINCK | |
| 8. | HENDRIK M COETZEE | |

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| 9. | JAN-HENDRIK CRONJE | |
| 10. | MPHO T BOOI | |

| WARD 23 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | BEATRICE J DE KLERK | |
| 2. | CLAUDINE H ENGELBRECHT | |
| 3. | OLEHILE VC BOTSIME | |
| 4. | OWEN D VAN WYK | |
| 5. | HENRY ES MOORCROFT | |
| 6. | HENNING MYBURGH | |
| 7. | DIRK JJ VAN HEERDEN | |
| 8. | JAMIE MITCHELL | |
| 9. | ANTON VAN WYK | |
| 10. | TSHEPANG M MOHAPI | |

| WARD 24 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | JOMANDI VAN DE HEEVER | |
| 2. | ADELE ERASMUS | |
| 3. | LOUWRENS DANIEL ERASMUS | |
| 4. | JOLANDA HORN | |
| 5. | MARIETJIE GERBER | |
| 6. | LOUIS HAVENGA | |
| 7. | PATRYA ALIDA BH COETZEE | |

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| 8. | JAN JC VAN TONDER | |
| 9. | JOHAN SMITH HUMAN | |
| 10. | CAROL D VENTER | |

| WARD 25 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | JACOBUS JOHANNES MOCKE | |
| 2. | WILLEM HENDREK SAPSFORD | |
| 3. | CHRISTINA DOROTHEA MAY | |
| 4. | JAQUES PAUL MEIRING | |
| 5. | JAKOBUS LODEWIKUS OLIVIER | |
| 6. | PIETER PLOOS VAN AMSTEL | |
| 7. | GERT JOHANNES BRITZ | |
| 8. | ANNA CATHARINA BOTHA | |
| 9. | HESTER SOPHIA BOTHA | |
| 10. | MARIA GESINA CATHARINA DU PREEZ | |

| WARD 26 ACKNOWLEDGEMENT OF RECEIPT | | |
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| | NAMES AND SURNAME | SIGNATURE |
| 1. | HENDRIK CHRISTOFFEL VAN NIEKERK | |
| 2. | STRYDOM CHRISTOPHER ADOLPH | |
| 3. | DAWID MATHYS BEUKES BOTHA | |
| 4. | DOREEN YVONNE VAN ZYL | |
| 5. | LOUIS JOHANNES LOMBAARD | |
| 6. | MARTHINUS JACOBUS JANSEN VAN RENSBURG | |

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| 7. | JORDAAN ANNA MARIA ELIZABETH | |
| 8. | CHRISTIAAN WILLEM BARNARD | |
| 9. | SYLVIA BURGER | |
| 10. | SCHALK WILLEM PETRUS VAN VUUREN | |

| WARD 27 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | DYKE LEBALLO | |
| 2. | MAKGI ELISA MAFABATHO | |
| 3. | KATALI JOHN NAPE | |
| 4. | MADIEPETSANE ELISA BANYANE | |
| 5. | ITUMELENG KWANELE VILAKAZI | |
| 6. | DITSEHWANE PAULINA LITABE | |
| 7. | KOPANO DANIEL NTHABI | |
| 8. | SELLOANE MERRIAM LELIMO | |
| 9. | SELLOANE LYDIA MOJAU | |
| 10. | MATLAKALA DINAH MATLEKOTSI | |

| WARD 28 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | LELALA MOIPONE MARTHA | |
| 2. | MOLETE MALETSATSI MELITA | |
| 3. | KHOMARI MOTSHIDISI FLORY | |
| 4. | MOHLOLO MOLEBOHENG MARGARET | |
| 5. | MOKOTJO ALFONSO | |

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| 6. | SELLWANE MARIA THOTELA | |
| 7. | LERONTI MAKGOKOLOTSO ELISA | |
| 8. | NOOI SOPHIA KOALANE | |
| 9. | LOTHANE MARIA NOMAKHEPU | |
| 10. | MARA TSELANE ADELINA | |

| WARD 29 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MANNINI ANNA TSEKELI | |
| 2. | NTHABISENG MIEKIE SAUL | |
| 3. | TSHEPISO SEMPE | |
| 4. | NTHABELENG BELINA MALEFANE | |
| 5. | STEFINA MAKENA | |
| 6. | MZWANDILE DOCTOR SAUL | |
| 7. | MARIA STUURMAN | |
| 8. | BONGANE DAVID RAMAKEOANE | |
| 9. | MZWANELA JAMES HLAZO | |
| 10. | PABALLO OLGA MATSABE | |

| WARD 30 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | NOMAHLUBI MARGARET MAREKA | |
| 2. | JOALANE MERRIAM LEBITSA | |
| 3. | NOMBUYISELO ALICE NYABANYABA | |
| 4. | ORATILWE LETHABO MATEBA | |
| 5. | RELEBOHILE PORTIA RAMPAI | |
| 6. | NTJANTJA CONSTANCE HLOHLONGWANE | |
| 7. | NTAOLENG SYLVIA MODIEGI TLHOBELO | |
| 8. | SELLWANE ALINAH MAKENA | |
| 9. | DIPUO SELINA SEKITLANE | |
| 10. | LISEBO MARIA MATSHOTSA | |

| WARD 31 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | TOKELO GEORGE KHAHLELI | |
| 2. | MASABATHA ANNAH MATLABE | |
| 3. | MODUKA POLO SARAH | |
| 4. | THABANG PIUS MPUTLANE | |
| 5. | SELEMA LERATO EPHRAIM | |
| 6. | TSATSI THOMAS MOGWERA | |
| 7. | KOTELO CASWELL NQOAE | |
| 8. | TEBOHO JACOB LITSOOANE | |
| 9. | MAFA NTHABISENG ELIZABETH | |

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| 10. | NTSWAKI SANNAH NZAPHEZA | |
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| WARD 32 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | PASEKA MORGAN MONOKOANE | |
| 2. | NTHABISENG JOYCE MAPHAKISA | |
| 3. | TSHAKELA JOSEPH NGWENYA | |
| 4. | MANTSHEBO AMELIA MAKGETLA | |
| 5. | TEBELLO GLADYS MOLETSANE | |
| 6. | THABISO GODFREY CHAACHA | |
| 7. | SMANGA SAMUEL FABA | |
| 8. | SIMON KGOTSO MABALENG | |
| 9. | JEANNET NTHABISENG NOMATSHE | |
| 10. | NTHABISENG ELIZABETH MOHAPI | |

| WARD 33 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | EDGAR THABANG MABITSO | |
| 2. | MIRRIAM PETER | |
| 3. | VIOLET NTLALANE NTHOBA | |
| 4. | MATSHILISO REBECCA MAJORO | |
| 5. | MOLETE NTOMBEZANELE NELLY | |
| 6. | MADITABA JEMINAH NCOKAZI | |
| 7. | MOTSHIDISI EVELINE MOHOLOHOLO | |
| 8. | NOVELAPHE EVELINA THAKANI | |

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| 9. | KENEILWE ANDRONICA SEECO | |
| 10. | PHOHLELI PETRUS | |

| WARD 34 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | SOAISA MORWESI LYDIA | |
| 2. | LETWABA FREDDY TSHEPO | |
| 3. | NOMBULELO PRECIOUS HOSSAIN | |
| 4. | LUKA CYNTHIA NOBANTU | |
| 5. | NKUNZI NZWELINZIMA JACOB | |
| 6. | PONDO KOPANO PETROS | |
| 7. | KHOZA MOTSENG ANACLETTA | |
| 8. | MOTHEOAN LEFA ISAAC | |
| 9. | MMAMODUPI ARCILIA TEKANE | |
| 10. | MORAKE LIMAKATSO ROSALIA | |

| WARD 35 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MOTSHABI AGNES MAFATA | |
| 2. | CONSTANCE MOOKHO MOSOLA | |
| 3. | MOHANUOA LUCRETTA RAMOKONE | |
| 4. | POROTA PABALLO LEVY | |
| 5. | MATSHIDISO ROSALIA MOHAPI | |
| 6. | MAMONAHENG MARIA MAPHIKE | |
| 7. | MPHO SELINA THEBEHAE | |

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| 8. | MAJWALAME CORNELIA SETUNGOANE | |
| 9. | MPHO MAGRET MALISE | |
| 10. | PAULUS HERMANS | |

| WARD 36 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MORAKANE MARTHA SERUOE | |
| 2. | TEBOHO SELLO MOROANE | |
| 3. | MANTSHO TSHANTSHANE | |
| 4. | PINKI SEKOTO | |
| 5. | MPONENG KHATHU | |
| 6. | MOJALEFA MADONA | |
| 7. | NTOMBI ROSILINA MOSESE | |
| 8. | MADIAKAE EVODIA MATHANG | |
| 9. | JWALANE ANNA MOKHETHI | |
| 10. | MOLEMO SHADRACK MALEKE | |

| WARD 37 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|--------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MOETI PHILLIP MOKHU | |
| 2. | THABISO WILLIAM SALEMANE | |
| 3. | SELINA THUPENG | |
| 4. | NOWEZILE MAPHETSHANA | |
| 5. | PULANE JANE HLOPHE | |
| 6. | POTSO TEELE | |
| 7. | AMELIA DISEBO MARA | |
| 8. | MASABATA MIRRIAM MBIZENI | |
| 9. | DIMAKATSO SANNA MOETI | |
| 10. | MOEKETSI MAILE | |

| WARD 38 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MALEFU JEANETT NTAHANE | |
| 2. | TEBELLO LEORNARD LERAISA | |
| 3. | MASABATA ELISA MONAKALADI | |
| 4. | TEBELLO JUSTINA NTHONYANE | |
| 5. | MAMIKILE ELISA JAKOBA | |
| 6. | MARTHA NOMATHEMBA KHOOKHOO | |
| 7. | MADITABA JERMINAH RAMAHLOKO | |
| 8. | DISEMELO AGNES ATORO | |
| 9. | MATORONKO MARTHA MOSIFANE | |

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| 10. | MVULAZANA ANNA PHILI | |
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| WARD 39 ACKNOWLEDGEMENT OF RECEIPT | | |
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| | NAMES AND SURNAME | SIGNATURE |
| 1. | OFENTSE NAMANE | |
| 2. | MATHENI SUZAN MAKHATHE | |
| 3. | ITUMELENG CLIFFORD BOKAKO | |
| 4. | CHILOANE ENOCK THOLE | |
| 5. | REITUMETSE TSUBANE | |
| 6. | MOSALASHUPING LOUIS MAROGOA | |
| 7. | MOSES ELIAS SEBAKISHO | |
| 8. | GOBONWENG MBONE MODISE | |
| 9. | BOIKANYO SAILA | |
| 10. | RABELENG VICTOR RABELENG | |

| WARD 40 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | KELEBOGILE MATHEATAU | |
| 2. | JOHN KEBAUTLWILE | |
| 3. | SHEBE KEITUMETSE | |
| 4. | PULANE MARTHA MOTHUPI | |
| 5. | BONANG RAMANKI | |
| 6. | MATSHIDISO PORTIA MAKGOBE | |
| 7. | PABALLO LEFA MOHOKARE | |
| 8. | PULENG PAULINAH NTLHOKOE | |

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| 9. | ELLEN MOFOKENG | |
| 10. | MATSIANE RAMOSHOANE | |

| WARD 41 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MOTHEWANE LETSHEGO SAMANTHA | |
| 2. | MAYEZA KAMOHELO MESHACK | |
| 3. | NTETHA SINDAPHI SOLOMON | |
| 4. | LEKOALA DIPHAPANG JAN | |
| 5. | SEBITLOANE MOKAKATLELE OWEN | |
| 6. | MOKOPANELE KEDISALETSE PRECIOUS | |
| 7. | JAFTA DELIWE FLORA | |
| 8. | MAKHETHA MPHO GLORIA | |
| 9. | KGANTSE REBECCA POBE | |
| 10. | MALEBO GAOPALELWE VERONICA | |

| WARD 42 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|--------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | EMILY MITA MELTHAF | |
| 2. | MOOPEDI MARY KENOSI | |
| 3. | KELEBOGILE BOTSANE | |
| 4. | KGOMONGWE SYLVIA SELLO | |
| 5. | ITUMELENG MOGOTLWANE | |
| 6. | NTSWAKI JULIA MOKOALELI | |
| 7. | KERENG ZACHARIA MAFOJANE | |

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| 8. | ANDRIES FUMANEKILE HUGO | |
| 9. | LERATO YVONNE MOLEKO | |
| 10. | THENJIWE SOPHIE NTHEJANE | |

| WARD 43 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MASELLO JANE MEREKO | |
| 2. | SEGOMOTSO MOGOTSI | |
| 3. | NTENNE MARIA LITSOANE | |
| 4. | MATHABO PRENCES THAKANYANE | |
| 5. | MALEKHOTLA MARIA SEUTLOALI | |
| 6. | WILLEM SAALS | |
| 7. | MAMMATLI JULIA SETOUTO | |
| 8. | THIYEKILE FRANS MABE | |
| 9. | TLALE PHALE LAZARUS | |
| 10. | MAMOSA JOYCE MASOENYANE | |

| WARD 44 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | KHOMOTSO THIBELETSA | |
| 2. | SHEILA ADDISON | |
| 3. | PETRINA KHANSILE | |
| 4. | DARREL BANHAM | |
| 5. | RIAAN NEL | |
| 6. | STEPHANIE LOHMAN | |
| 7. | PORTIA MADIKGETLA | |
| 8. | DIPUO MOTSOANE | |
| 9. | VERONICA VENTER | |
| 10. | MOTSAMAI SITHEBE | |

| WARD 45 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|--------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | SEKONYELA BEN TSIE | |
| 2. | MOKHACHANE NTHABISENG GLADYS | |
| 3. | SOPHY WEIMERS | |
| 4. | MAPHEELLO PULANE ELSIE LEFELE | |
| 5. | NTSOKOLO MATOWANE | |
| 6. | MTOMBENI ZENZILE KAISER | |
| 7. | MAMOSA ESTHER NTOOELE | |
| 8. | RETSSELISITSOE CLAUDIA KHUSELA | |
| 9. | MPHONYANA FLORA MOTLOHI | |

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| 10. | NOZILILO ADELINA XABA | |
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| WARD 46 ACKNOWLEDGEMENT OF RECEIPT | | |
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| | NAMES AND SURNAME | SIGNATURE |
| 1. | GABOUTLWELOE LESHODI EDGAR | |
| 2. | JAFTA DIKELEDI GLADYS | |
| 3. | MABELE MOKONE CHRISTOPHER | |
| 4. | MACHAYA MATSHEDISO AGNES | |
| 5. | MCKENZI PETER GRANDLY | |
| 6. | MOHAU ABEL LEHOHLA | |
| 7. | FUDUMELE KELEBOGILE | |
| 8. | MOLEHE TEBOGO DAVID | |
| 9. | POSHOLI DENNIS TOKA | |
| 10. | MOLATLOU POGISHO GOITSEMODIMO ZACHARIA | |

| WARD 47 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | JAN RUDOLF MAARTENS | |
| 2. | CRYSTAL KGOLOKOANE | |
| 3. | MERCIA LEBURU | |
| 4. | JUSTIN VAN DER MERWE | |
| 5. | MXOLISI TOHLANG | |
| 6. | NTHABISENG KELEBOGIE JOSEPHINE JACOBS | |
| 7. | STEPHANUS VAN DER WALT | |
| 8. | KGATAMELA ISHMAEL KOMAKO | |

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| 9. | SELLOANE PATRICIA MATLADI | |
| 10. | WENDYJULIE DAVIDS | |

| WARD 48 ACKNOWLEDGEMENT OF RECEIPT | | |
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| | NAMES AND SURNAME | SIGNATURE |
| 1. | JOHANNES BURGER | |
| 2. | ELIZABETH LOMBARD | |
| 3. | AGATHA VERWEY | |
| 4. | IZAK LOUW | |
| 5. | MIEMIE POTGIETER | |
| 6. | ELJO BOTES | |
| 7. | BRIAN GOUVEIA | |
| 8. | JACOB KRUGER | |
| 9. | LERATO MOKONE | |
| 10. | THANDOXOLO MEMANI | |

| WARD 49 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|---------------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | EUNICE MMAPULA RANOTSI | |
| 2. | MAKGOTSO ANNACLETTA MOGOTLOANE | |
| 3. | ORAPELENG ORIEL NKONE | |
| 4. | MOTSHABI DANIEL MOATLHODI | |
| 5. | LENCOE THABO JOHANNES | |
| 6. | MOTLHABANE MOTSEOTHATA ABEDNEGO | |
| 7. | MOLATLHEGI THABO JOHANNES | |

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| 8. | LEKHWELE MOHANUWA JULIA | |
| 9. | MAKETSO SARAH BOTSANE | |
| 10. | NAKEDI PETER SELAOCWE | |

| WARD 50 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MOTLATSI BENNETT MAKITLE | |
| 2. | NCAMILE THULANI MICHAEL | |
| 3. | MOIPONE GLADYS DINEKA | |
| 4. | LEFU ALEXIS MATSIPA | |
| 5. | DITABA ISHMAELE LESEKELE | |
| 6. | MANDISA PRICILIA HLUTYANA | |
| 7. | EDWARD KHATHATSO MOLOISANE | |
| 8. | DIEKETSENG MAPITSI | |
| 9. | LISEBO ANGELINA MOKATI | |
| 10. | MATEBOHO CLAUDIA MAKUTOANE | |

| WARD 51 ACKNOWLEDGEMENT OF RECEIPT | | |
|---------------------------------------|-----------------------------|-----------|
| | NAMES AND SURNAME | SIGNATURE |
| 1. | MPHO MARVEN ZAKWE | |
| 2. | NTHEJANE MORINE JOHANNES | |
| 3. | MOILOA JUSTINA MALEFU | |
| 4. | NOMASONDO GLADYS MAVUNDLA | |
| 5. | LEBONA THABANG MICHAEL | |
| 6. | KOBILE MOLEBOHENG LUCIA | |
| 7. | DOROZA MATSHEDISO SARAH | |
| 8. | TSULUBA TALENYANE AGNES | |
| 9. | RAMABUSA THEKO ANNA | |
| 10. | MATLALE TSA MAMOKETE SOPHIA | |

APPENDIX F:

LARGEST PROJECTS INFORMATION

| Capital Expenditure of 5 largest projects* | | | | |
|--|-------------------------|--------------------|--------------------|-----------|
| R' 000 | | | | |
| Name of Project | Current: Year 2021/2022 | | | WARD |
| | Original Budget | Adjustment Budget | Actual Expenditure | |
| ELECTRIFICATION (USDG GRANT) | 20 466 030 | 28 466 030 | 18 300 151 | ALL WARDS |
| INDUSTRY TRANSFORMATION | 48 760 619 | 40 160 619 | 32 934 400 | ALL WARDS |
| VISTA PARK 3 | - | 31 150 090 | 26 456 313 | ALL WARDS |
| T1534 VEREN AV EXT BRIDGE OV/ RAIL | - | 81 000 000 | 44 057 528 | ALL WARDS |
| T1534B VEREN AVENUE EXT ROADS | - | 50 000 000 | 26 557 473 | ALL WARDS |
| TOTAL | 69 226 649 | 230 776 739 | 148 305 865 | |

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

| # | Date of Committee and Meeting No. | Matter/Item Discussed | Audit Committee recommendations during Year 2022/23 | Recommendations adopted (enter Yes) If not adopted provide explanation |
|----|------------------------------------|---|---|--|
| 1 | 01/2022-23/79 30 August 2022 | Audit Committee Review of the 2021/22 Annual Financial Statements | The Committee noted the draft 2021/22 Annual Financial Statements | Yes |
| 2 | 01/2022-23/79 30 August 2022 | Report of Internal Audit on the review of the 2021/22 Annual Financial Statements | The Committee noted the Report of Internal Audit on the review of the 2021/22 Annual Financial Statements. | Yes |
| 3 | 01/2022-23/79 30 August 2022 | Audit Committee Review of the draft 2021/22 Annual Performance Report (APR) | The Committee noted the draft 2021/22 Annual Performance Report (APR) | Yes |
| 4 | 01/2022-23/79 30 August 2022 | Report of Internal Audit on the review of the draft 2021/22 Annual Performance Report | The Committee noted the Report of Internal Audit on the review of the draft 2021/22 Annual Performance Report | Yes |
| 5 | 01/2022-23/79 30 August 2022 | Audit Action Plan (Management and Internal Audit assessment) | The Committee noted that no major changes have been made in the Audit Action Plan as submitted to Internal Audit and that only Finance have resolved finance related issues as the financial statements were prepared. The chairperson further noted with concern that since the start of the intervention, the AAP has not been prioritised. | Yes |
| 6 | 01/2022-23/79 30 August 2022 | 2022/23 Audit Committee Schedule of Meetings | The Committee adopted the 2022/23 Audit Committee Schedule of Meetings. | Yes |
| 7 | 01/2022-23/79 30 August 2022 | 2022/23 Revised Internal Audit Charter | The Committee adopted the 2022/23 Revised Internal Audit Charter. | Yes |
| 8 | 01/2022-23/79 30 August 2022 | 2022/23 Revised Audit Committee Charter | The Committee resolved that the 2022/23 Revised Audit Committee Charter can be submitted to Council for deliberation and approval. | Yes |
| 9 | 01/2022-23/79 30 August 2022 | 2022/23 Internal Audit Plan | The Committee approved the 2022/23 Internal Audit Plan | Yes |
| 10 | 02/2022-23/80 21 September 2022 | Auditor-General – Engagement Letter | The Committee noted the Auditor-General's Engagement Letter | Yes |
| 11 | 02/2022-23/80 21 September 2022 | Auditor-General – Audit Strategy | The Committee noted the Auditor-General's Audit Strategy | Yes |
| 12 | 02/2022-23/80 21 September 2022 | Auditor-General – Audit Strategy | The Committee resolved that updates on the audit by Auditor-General should be shared with the Committee, especially where the Committee's intervention is needed. The Auditor-General can decide how often to update the Committee through Internal Audit. | Yes |
| 13 | 03/2022-23/81 26 October 2022 | List of matters arising/resolutions | The Committee resolved that the Audit Committee resolution list should serve in Executive Management Team (EMT) meetings for updates of progress made thus far and to ensure implementation thereof is monitored. The Committees' resolution list should also be reconciled with resolutions of EMT on the implementation of Council resolutions. | Yes |
| 14 | 03/2022-23/81 26 October 2022 | List of matters arising/resolutions | The Audit Committee Chairperson proposed that the Audit Committee have a close session with Acting City Manager. | Yes |
| 15 | 03/2022-23/81 26 October 2022 | Feedback to the Audit Committee on the audit process by Auditor-General | The Committee noted feedback by the Auditor-General to the Audit Committee on the audit process | Yes |
| 16 | 03/2022-23/81 26 October 2022 | ICT Status Report | The Committee noted the brief verbal feedback by the Acting CTO on the implementation of the ICT Status Report however, a formal report should be submitted to the next ordinary Audit Committee meeting for deliberation. | Yes |
| 17 | 03/2022-23/81 26 October 2022 | Risk Management Report/s | The Committee noted the: - The Risk Management Committee Report for 2021/22 financial year | Yes |

| # | Date of Committee and Meeting No. | Matter/Item Discussed | Audit Committee recommendations during Year 2022/23 | Recommendations adopted (enter Yes) If not adopted provide explanation |
|----|-----------------------------------|---|--|--|
| | | | <ul style="list-style-type: none"> - Risk Management Monitoring Report – Fourth Quarter of 2021/2022 Financial Year - Risk Management Policy - Risk Management Strategy - Risk Management Implementation Plan for the 2022/23 financial year | |
| 18 | 03/2022-23/81 26 October 2022 | Audit Action Plan (AAP) (Management and Internal Audit assessment) Report | The Committee noted feedback from Management and Internal Audit on the Audit Action Plan. | Yes |
| 19 | 03/2022-23/81 26 October 2022 | 2022/23 Quarter 1 MFMA Section 52 (financial) Progress Report | The Committee noted the 2022/23 Quarter 1 MFMA Section 52 (financial) Progress Report | Yes |
| 20 | 03/2022-23/81 26 October 2022 | 2022/23 Quarter 1 SCM Report | The Committee noted the 2022/23 Quarter 1 SCM Report | Yes |
| 21 | 03/2022-23/81 26 October 2022 | 2022/23 Quarter 1 SDBIP Progress Report | The Committee noted with concern that the 2022/23 1 st Quarter SDBIP Progress Report is not yet available for deliberation. The Committee instructed the Acting City Manager to ensure that the quarterly SDBIP Progress Report are always submitted to the Committee for deliberation within the relevant time frames. | Yes |
| 22 | 03/2022-23/81 26 October 2022 | 2022/23 Quarter 1 Internal Audit Report | The Committee approved the 2022/23 Quarter 1 Internal Audit Report | Yes |
| 23 | 04/2022-23/82 28 November 2022 | 2021/22 Draft Auditor-General's Report | The Committee noted the draft 2021/22 Draft Auditor-General's Report | Yes |
| 24 | 04/2022-23/82 28 November 2022 | Amended Audit Committee Charter (Audit and Performance Committee Charter) | The Audit Committee approved the Audit and Performance Committee Charter for submission to Council for deliberation and approval. | Yes |
| 25 | 04/2022-23/82 28 November 2022 | Finalisation of the Audit Committee Report covering Q1&2 of 2022/23 (<i>In Committee</i>) | The Committee approved the Audit Committee Report covering Q1&2 of 2022/23 for submission to Council for deliberation and approval. | Yes |
| 26 | 05/2022-23/83 26 January 2023 | 2021/22 Draft Auditor-General's Consolidated Report | The Committee noted the draft 2021/22 Draft Auditor-General's Consolidated Audit Report | Yes |
| 27 | 06/2022-23/84 17 February 2023 | Discussion of the Mangaung Metro Municipality Annual Report for 2021/22 | The Committee noted the Mangaung Metro Municipality Annual Report for 2021/22 and all its components | Yes |
| 28 | 06/2022-23/84 17 February 2023 | Final Auditor-General Reports for 2021/22 | The Committee noted the Final Auditor-General Reports for 2021/22. | Yes |
| 29 | 06/2022-23/84 17 February 2023 | Audit Action Plan (AAP) (Management and Internal Audit assessment) | The Committee noted that the AAP is currently been populated and will be finalised by 24 February 2023. | Yes |
| 30 | 06/2022-23/84 17 February 2023 | ICT Status Report | The Committee noted the ICT Status Report. | Yes |
| 31 | 06/2022-23/84 17 February 2023 | Risk Management Report/s | The Committee noted the Risk Assessment Report for the Financial Year 2022/2023 and the Risk Management Report for the 1st and 2nd Quarters of 2022/2023 Financial Year. The Committee then resolved that a submission (approved by the Committee) should be prepared recommending that systems / processes should be put in place from 1 March 2023 to ensure the business of the Municipality is not disrupted due lack of executive management from 1 March 2023, for circulation to the Executive Mayor in this regard. | Yes |
| 32 | 06/2022-23/84 17 February 2023 | 2022/23 Mid-year MFMA Section 72 (financial) Report | The Committee noted the 2022/23 Mid-year MFMA Section 72 (financial) Report. | Yes |
| 33 | 06/2022-23/84 17 February 2023 | 2022/23 Quarter 2 SCM Report | The Committee noted the 2022/23 Quarter 2 SCM Report. | Yes |

| # | Date of Committee and Meeting No. | Matter/Item Discussed | Audit Committee recommendations during Year 2022/23 | Recommendations adopted (enter Yes) If not adopted provide explanation |
|----|-----------------------------------|---|--|--|
| 34 | 06/2022-23/84 17 February 2023 | Non-financial Reports <ul style="list-style-type: none"> 2022/23 Quarter 1 SDBIP Progress Report (As per Audit Committee resolution 20 of 2022/23) 2022/23 Quarter 2 SDBIP Progress Report 2022/23 Mid-year SDBIP Report | The Committee noted the 2022/23 Mid-year SDBIP Report, and further noted that the mid-year report covers the quarter 1 and 2 SDBIP Progress Reports as well. | Yes |
| 35 | 06/2022-23/84 17 February 2023 | 2022/23 Quarter 2 Internal Audit Progress Report | The Committee approved the 2022/23 Quarter 2 Internal Audit Progress Report. | Yes |
| 36 | 07/2022-23/85 24 May 2023 | ICT Status Report | The Committee noted the ICT Status Report. | Yes |
| 37 | 07/2022-23/85 24 May 2023 | Risk Management Report/s | The Committee noted the Risk Management Report for the Third Quarter of 2022/2023 | Yes |
| 38 | 07/2022-23/85 24 May 2023 | Audit Action Plan (Management and Internal Audit assessment) | The Committee noted the detail report/s from Internal Audit on the review of management's Audit Action Plan (AAP) and encouraged management to implement recommendation by Internal Audit. The Committee further suggested that the AAP should be workshopped to acquaint everyone with the type of remedial actions required to resolve findings raised by Auditor-General. | Yes |
| 39 | 07/2022-23/85 24 May 2023 | 2022/23 Quarter 3 MFMA Section 52 (financial) Report | The Committee noted with appreciation the 2022/23 Quarter 3 MFMA Section 52 (financial) Report. Developments to improve the financial viability of the municipality are noted. | Yes |
| 40 | 07/2022-23/85 24 May 2023 | 2022/23 Quarter 3 SCM Report | The Committee noted with appreciation the presentation of the 2022/23 Quarter 3 SCM Report. | Yes |
| 41 | 07/2022-23/85 24 May 2023 | 2022/23 Quarter 3 Internal Audit Progress Report | The Committee approved the 2022/23 Quarter 3 Internal Audit Progress Report. | Yes |
| 42 | 07/2022-23/85 24 May 2023 | Audit Committee Report to Council covering Quarter 3 of 2022/23 financial year (<i>In Committee</i>) | The Committee considered and approved the Audit Committee Report to Council covering Quarter 3 of 2022/23 financial year for submission to Council for deliberation and approval. | Yes |

APPENDIX H: CENTLEC MUNICIPAL ENTITY's PERFORMANCE SCHEDULE

| MUNICIPAL ENTITY SCHEDULE 2022/2023 | | | |
|--|---|---|--|
| Programme Strategies | Service Indicators | Target | Actual |
| Erection of 28 high mast lights within Mangaung by 30 June 2023 | Number of high mast light installed | 28 erected and commissioned high mast lights within Mangaung by 30 June 2023 | <p>Twenty-eight (47) high mast lights erected.</p> <p>Forty (40) high mast lights were energized.</p> <p>The energization of seven (7) high mast lights in the Eskom supply area.</p> |
| Dwellings provided with connections | Number of dwellings provided with connections to the mains electricity supply of the municipality. | 200 dwellings provided with electricity connections by 30 June 2023 | 212 dwellings provided with electricity connections |
| To reduce the probability of failure or the degradation of the functioning of transformer items | Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023 | Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023 | <p>a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 30% within 1,5 hours: 9.02%</p> <p>b) 60% within 3.5 hours: 34.01%</p> <p>c) 85% within 7,5 hours and: 69.54%</p> <p>d) 98% within 24 hours and: 96.45%</p> <p>e) 100% within a week: 100.00% as per NERSA requirement by 30 June 2023</p> |
| Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2023. | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023. | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023. | <p>53% of valid customer connections processed.</p> <p>One hundred and eleven (111) valid customer connections were processed within the Municipal Standard Timeframe.</p> <p>One hundred and nine (109) valid customer connections were not processed within the Municipal Standard Timeframe.</p> |

APPENDIX I: DISCLOSURE OF FINANCIAL INTERESTS (No declaration of interest received for the financial year under review.)*

| POLITICAL LEADERSHIP FULL TIME COUNCILLORS | | | | |
|--|---|-------------------|--|--------|
| # | NAME | PARTY Ward | CONTACT DETAILS | Gender |
| 1. | Speaker Cllr Lockman-Naidoo (Stefani Bernadette) | ANC | 7th Floor, Bram Fischer Building 071 762 0496 stefanilockman@yahoo.com Stefani.Lockman@mangaung.co.za PA: Thembeka Williams 051 405 8667 051 405 8135 thembeka.williams@mangaung.co.za | F |
| 2. | Executive Mayor Cllr Siyonzana (Mxolisi Ashford) | ANC | 1st Floor, Bram Fischer Building 082 821 9300 mxolisi.siyonzana@mangaung.co.za PA: Thembisile Phatho 051 405 8015 Thembisile.Phatho@mangaung.co.za | M |
| 3. | Deputy Executive Mayor Cllr Mothibi-Nkoane (Maria Mapaseka) IDP and Performance | ANC | 3rd Floor, Bram Fischer Building 083 481 0789 Mapaseka.nkoane@mangaung.co.za PA: Sinazo Skoti 051 405 8391 Sinazo.Skoti@mangaung.co.za | F |
| 4. | Council Whip Cllr Nikelo (Vumile Edwin) | ANC 28 | 12th Floor, Bram Fischer Building 076 282 9254 edwin.nikelo@gmail.com Vumile.Nikelo@mangaung.co.za Mokone Bereng 051 405 8235 mokone.bereng@mangaung.co.za | M |
| SECTION 79 COMMITTEE CHAIRPERSONS | | | | |
| # | NAME | PARTY | CONTACT DETAILS | Gender |
| 5. | Public Places and Street Naming Cllr Seleke (Puseletso Leticia) | ANC | 063 699 2254 Puseletso.Seleke@mangaung.co.za pseleke3@gmail.com | F |
| 6. | Remunerations Cllr Nhlapo (Ntombi Anna) | ANC | 713B 7th Floor Bram Fischer Building 071 977 2534 nnhlapo@rocketmail.com Ntombi.Nhlapo@mangaung.co.za | F |
| 7. | Petitions and Community Liaison Cllr Qai (Alfred) | AIC | 076 638 7571 Alfred.Qai@mangaung.co.za | M |
| 8. | Municipal Public Accounts Cllr Mokoakoa (Mpho Isaac) | ANC Ward 29 | 073 352 1862 mphomokoakoa@gmail.com mpho.mokoako@mangaung.co.za | M |

| 9 | Rules Cllr Mokgothu (Tona Kenosi Wilfred) | ANC Ward 2 | 1502 Namane Street, Batho Location, Bloemfontein 084 945 7008 tonamokhothu@gmail.com Tona.Mokgothu@mangaung.co.za | M |
|---|--|---------------|--|---------------|
| MEMBERS OF THE MAYORAL COMMITTEE SECTION 80 COMMITTEE CHAIRPERSONS | | | | Gender |
| # | NAME | PARTY Ward | CONTACT DETAILS | |
| 10. | Finance Cllr Titi-Odili (Lulama Magdeline) | ANC | N219 2nd Floor Bram Fischer Building 076 266 0414 lulama.titi@mangaung.co.za PA: Sindiswa Mthini sindiswa.mthini@mangaung.co.za | F |
| 11. | Infrastructure Cllr Morake (Molefi Andries) | ANC | 723 7th Floor Bram Fischer Building 079 399 7809 molefimrk045@gmail.com molefi.morake@mangaung.co.za PA: Matau Kgukutli matau.kgukutli@mangaung.co.za | M |
| 12. | Waste and Fleet Management Cllr Matsoetlane (Maditaba Joyce) | ANC | 717 7th Floor Bram Fischer Building 082 821 9303 maditabamatsoetlane@gmail.com Maditaba.Matsoetlane@mangaung.co.za PA: Dipolelo Fosi 065 895 7112 dipolelo.fosi@mangaung.co.za | F |
| 13. | Public Safety Cllr Mogotloane (Thabo Joel) | ANC 39 | 732 7th Floor Bram Fischer Building 071 764 8439 mogotloanethabojoele@gmail.com Thabo.Mogotloane@mangaung.co.za PA: Itumeleng Sebotha 051 405 8835 itumeleng.sebotha@mangaung.co.za | M |
| 14. | Social Services Cllr Tladi (Motshewa Martha) | ANC | 713 7th Floor Bram Fischer Building 081 598 5456 tladi2@gmail.co.za motshewa.tladi@mangaung.co.za PA: Nyakallo Ntemane 051 405 8313 nyakallo.ntamane@mangaung.co.za | F |

| 15. | Corporate Services Cllr Mosala (Mothokung Theodorah) | ANC 11 | 718 7th Floor Bram Fischer Building 076 648 2983 theodorahleeuw@gmail.com Theodorah.Mosala@mangaung.co.za PA: Tsimane Tshipo tsimane.tshipo@mangaung.co.za | F |
|-----------------------|--|-----------|--|--------|
| 16. | Human Settlement Cllr van der Ross (Kevin Etienne) | PA | 729 7th Floor Bram Fischer Building 061 545 0107 kevinvdross@gmail.com Kevin.vanderRoss@mangaung.co.za PA: Quintin Norris 051 405 8097 quintin.norris@mangaung.co.za | M |
| 17. | Rural Development Cllr Twala (Pani Sidney) | ATM | 724 7th Floor Bram Fischer Building 076 717 9374 panitwala@gmail.com Pani.Twala@mangaung.co.za PA: Luyanda Sisipho Struurman 073 164 5907 Luyanda.Stuurman@mangaung.co.za | M |
| 18. | Planning and Economic Development Cllr Jonas-Malephane (Vuyelwa Eunice) | ANC | 726 7th Floor Bram Fischer Building 072 589 8037 vuyelwa.jonas@mangaung.co.za PA: Kabelo Fihla kabelo.fihla@mangaung.co.za | F |
| PR COUNCILLORS | | | | |
| # | NAME | PARTY | CONTACT DETAILS | Gender |
| 19. | Cllr Campher (Zaandre MC) | DA | 7 Levisseur Street, Westdene, Bloemfontein 063 695 9354 zaandrec@da.org.za | M |
| 20. | Cllr Davies (Maryke) | DA | 3 Chris Olivier Street, Groenvlei, Bloemfontein 071 549 7564 maryke@da.fs.org.za | F |
| 21. | Cllr De-Huis (Dikeledi Jane) | EFF | 5272 Selosesha Ext 3, Thaba Nchu 078 167 4087 dikeledidehuis24@gmail.com Dikeledi.Dehuis@mangaung.co.za | F |
| 22. | Cllr De Kock (Valerie Belinda) | FFPlus | 2 Jurgens Potgieter Street, Fleurdal, Bloemfontein 082 875 6916 Parke24.w24@gmail.com Valerie.DeKock@mangaung.co.za | F |

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|-----|-----------------------------------|--------|--|---|
| 23. | Cllr Denner (John Henry) | FFPlus | 49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 082 779 4688 jhdanner@gmail.com John.Denner@mangaung.co.za | M |
| 24. | Cllr Dennis (Magdalene Elizabeth) | DA | 23 Mayo Street, Hospital Park, Bloemfontein 082 773 1116 dalenadennis@telkomsa.net | F |
| 25. | Cllr Ferreira (Thomas Ignatius) | DA | 6 Clegg Street, Universitas, Bloemfontein 082 631 3808 thomas.crusaders@gmail.com | M |
| 26. | Cllr Klaasen (Raynie Sarah) | DA | 9023 Ratau Ext, Thaba Nchu 083 825 5927 rayniekl2@gmail.com | F |
| 27. | Cllr Letsoko (Mantwa Sanah) | EFF | 30375 Khayelitsha, Bloemfontein 061 971 9361 Mantwa.Letsoko@mangaung.co.za | F |
| 28. | Cllr Lipale (Gopolang Jeremiah) | EFF | 1436 Dr Moroka Street, Thaba Nchu 068 170 3012 gjlipale@gmail.com Lipale@mangaung.co.za | M |
| 29. | Cllr Makau (Pitso Elias) | EFF | 5211 Phase 2B, Pieter Swart, Bloemfontein 073 564 3463 Pitso.Makau@mangaung.co.za | M |
| 30. | Cllr Malebo (Deliwe Letitia) | EFF | 7573 Seboko Street, Rocklands, Bloemfontein 067 700 8295 deliwemalebo17@gmail.com Deliwe.Malebo@mangaung.co.za | F |
| 31. | Cllr Maliela (Motiki Edwin) | DA | 683 Section H1, Botshabelo 064 723 1559 edwin.maliela@gmail.com Motiki.Maliela@mangaung.co.za | M |
| 32. | Cllr Masoeu (Thapelo David) | DA | 9 Dias Crescent, Dan Pienaar, Bloemfontein 083 707 0284 tdmaseoeu@gmail.com | M |
| 33. | Cllr Mogotsi (Mamahlope Elisa) | EFF | 5485 Zone 1, Thaba Nchu 063 526 3175 Mamahlope.Mogotsi@mangaung.co.za | F |
| 34. | Cllr Mohlamme (Lebohang Lerato) | DA | 281 Section B, Botshabelo 073 888 8098 mohlammelebohang08@gmail.com Lebohang.Mohlamme@mangaung.co.za | F |
| 35. | Cllr Mokoena (John Itumeleng) | AASD | 11 William Trollip Crescent, Heuwelsig, Bloemfontein 079 507 6294 itumelengmokoena66@gmail.com John.Mokoena@mangaung.co.za | M |

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|-----|-----------------------------------|------|--|---|
| 36. | Cllr Mongale (Mojalefa William) | AASD | 1580 Sefatsa Street, Rocklands, Bloemfontein 076 829 1582 067 294 7332 lucmowi@gmail.com Mojalefa.Mongale@mangaung.co.za | M |
| 37. | Cllr Monyakoana (Ntwa Patrick) | ANC | 531 Kipersol, Thaba Nchu 073 856 2424 patrick.monyakoana@mangaung.co.za Patrick.monyakoana@gmail.com | M |
| 38. | Cllr Moreeng (Kabelo Christopher) | DA | 4308 Moroka Location, Thaba Nchu 081 701 5168 moreengk@hotmail.com | M |
| 39. | Cllr Njiva-Lebajoa (Mamotse) | DA | 431 Moshoeshoe, Rocklands, Bloemfontein 079 664 9052 mamotsenjiva@gmail.com | F |
| 40. | Cllr Ntshakazane (Eunice Xoliswa) | EFF | 1063 F Section, Botshabelo 063 452 6659 Eunice.Ntshakazane@mangaung.co.za | F |
| 41. | Cllr Phupha (Ntsoaki Agnes) | PA | 17850 Rice Avenue, Grassland 2, Bloemfontein 067 094 3747 agnesphupha@gmail.com | F |
| 42. | Cllr Phohleli (Tsholwane Eddy) | EFF | 615 T Section, Botshabelo 071 3205110 tsholwanephohleli@gmail.com Tsholwane.Phohleli@mangaung.co.za | M |
| 43. | Cllr Ramatlama (Mpho Joseph) | EFF | 11792 Phase 5, Bloemside 5, Bloemfontein 073 725 5521 mjramatlama@gmail.com | M |
| 44. | Cllr Rampai (Pule Joseph) | ACDP | 931 H2 Botshabelo 078 571 1580 josephrampai@gmail.com | M |
| 45. | Cllr Rasoeu (Lempe Ernest) | DA | 53 Villa Bain, Henrietta Grove Street, Langenhoven Park, Bloemfontein 073 777 7349 063 220 1730 eddierasoeu@gmail.com | M |
| 46. | Cllr Sebolao (Jankie Elisha) | EFF | 155 Memoriam Road, Uitsig, Bloemfontein 078 286 7252 je.sebolao@gmail.com | M |
| 47. | Cllr Shale (Nkahiseng Reginah) | EFF | 7570 Mokoena Location, Thaba Nchu 079 111 4776 reginahsefume0@gmail.com | F |

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|-----|--------------------------------------|--------|---|---|
| 48. | Cllr Snyman van Deventer (Elizabeth) | FFPlus | 81 Waverley Road, Waverley, Bloemfontein 082 305 1540 elizabethsvd@vfplus.org.za | F |
| 49. | Cllr Terblanche (Arthur Phillip) | DA | 37 Goue Gerf Avenue, Pellissier, Bloemfontein 083 787 5050 attierterblanche2260@gmail.com | M |
| 50. | Cllr Thomas (Johannes Beleme) | EFF | 175 Phahameng Location, Van Stadensrus 063 319 8537 beleme.thomas@gmail.com Johannes.Thomas@mangaung.co.za | M |
| 51. | Cllr Thompson (Mare-Lize) | FFPlus | 49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 076 970 9686 mwmarelize@gmail.com marelize@vfplus.org.za | F |
| 52. | Cllr Thwala (Zwelinjane Jonathan) | DA | E 6546 Zone1, Thaba Nchu 079 220 2299 063 699 2967 thwala.jonathan@gmail.com | F |
| 53. | Cllr van der Merwe (Rulhof) | DA | No 11 Waverley Park, 106A Waverley Road, Bloemfontein 082 921 5891 fiefvdm@nashuaisp.co.za | M |
| 54. | Cllr Viviers (Benhardus Jacobus) | DA | Hom & Van Rensburg Attorneys, Old FS Agriculture Building, Nobel Street, Brandwag, Bloemfontein 083 399 0230 hardie@hvrprok.co.za | M |
| 55. | Cllr Vorster (Bram) | FFPlus | 49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 082 574 9412 braamvorster117@gmail.com | M |

WARD COUNCILLORS

| # | NAME | PARTY | WARD | CONTACT DETAILS | Gender |
|-----|--------------------------------------|-------|------|--|--------|
| 56. | Cllr Sefaki (Samuel) | ANC | 1 | 54625 Tambo Square, Bloemfontein 081 438 6715 samuel.sefaki@gmail.com Samuel.Sefaki@mangaung.co.za | M |
| 57. | Cllr Machachamise (Tshepiso Oudious) | ANC | 3 | 56404 Dark City, Phahameng, Bloemfontein Tshepiso.Machachamise@mangaung.co.za | M |
| 58. | Cllr Supi (Mahoko Harold) | ANC | 4 | 5525 Mamothokokana Street Phahameng Location, Bloemfontein 078 161 6596 Mahoko.Supi@mangaung.co.za supimh@gmail.com | M |

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|-----|-------------------------------------|-----|----|---|---|
| 59. | Cllr Lecoko (Lehlohonolo Nathaniel) | ANC | 5 | 1055 Hamise Street, Rocklands Location, Bloemfontein 073 280 9259 Lehlohonolo.locokonl@gmail.com Lehlohonolo.Lecoko@mangaung.co.za | M |
| 60. | Cllr Moiloa (Tshidiso Petrus) | ANC | 6 | 36987 Freedom Square, Bloemfontein 071 732 7943 sgaaree@gmail.com Tshidiso.Moiloa@mangaung.co.za | M |
| 61. | Cllr Rampai (Chabeli Frank) | ANC | 7 | 03 Mkhonto Square, Turflaagte, Bloemfontein 083 591 0512 063 699 3527 Chabeli.Rampai@mangaung.co.za frankrampaifr6@gmail.com | M |
| 62. | Cllr Nyaphudi (Likeleli Julia) | ANC | 8 | 4886 Bloemside 2, Bloemfontein 072 192 7116 Likeleli.Nyapudi@mangaung.co.za dikeledinyaphudi@gmail.com | F |
| 63. | Cllr Tlhakung (Betty Masetlhabi) | ANC | 9 | 22900 Phase 2, Bloemfontein 078 432 3123 Bettytlhakung@icloud.com Betty.Tlhakung@mangaung.co.za | F |
| 64. | Cllr Setlai (Teboho Lesley) | ANC | 10 | 57811 JB Mafora Kagisanong Bloemfontein 073 008 6635 tladi.teboho4473@gmail.com Teboho.Setlai@mangaung.co.za | M |
| 65. | Cllr Hashatsi (Rafedile) | ANC | 12 | 19429 Meje Ipopeng Bloemfontein 063 336 4038 immortalproducts@gmail.com | M |
| 66. | Cllr Siteo (Nombulelo Dorcas) | ANC | 13 | 9998 Phelindaba Bloemfontein 072 616 0779 nombulelositeo44@gmail.com Nombulelo.Siteo@mangaung.co.za | F |
| 67. | Cllr Lekgetho (Lebogang Winston) | ANC | 14 | 4918 Logabano Street Rocklands Bloemfontein 076 710 2948 Lekgetho1131@gmail.com Lebogang@yahoo.com Lebogang.Lekgetho@mangaung.co.za | M |
| 68. | Cllr Mohibidu (Pulane Martha) | ANC | 15 | 11836 Lebona Motsoeneng Street, Bloemanda, Bloemfontein 0748601310 mohibidupulane30@gmail.com | F |

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|-----|--|-----|----|---|---|
| 69. | Cllr Kruger (Caprice Logan) | ANC | 16 | 87 Tom Swart Street, Heidedal, Bloemfontein 072 601 6662 logan26kruger@gamil.com Caprice.Kruger@mangaung.co.za | F |
| 70. | Cllr Mohatle (Mampone Sally) | ANC | 17 | Plot 83 Eeufes Road, Lake View, Bloemfontein 083 464 1671 mamponemm@gmail.com Mampone.Mohatle@mangaung.co.za | F |
| 71. | Cllr McKay (David Mark Campbell) | DA | 18 | 7 Borkenhagen Crescent, Westdene, Bloemfontein 082 414 7491 daveda@worldonline.co.za | M |
| 72. | Cllr Peter (Seth Qondile) | ANC | 19 | 26817 Vista Park, Bloemfontein 068 078 8122 Qondilepeter47@gmail.com Qondile.Peter@mangaung.co.za | M |
| 73. | Cllr Pretorius (Werner) | DA | 20 | 19 Rayton View, Heuwelsig, Bloemfontein 082 341 1109 wernerp@live.co.za | M |
| 74. | Cllr Lotriet (Pieter Adam) | DA | 21 | 92 Witstinkhout, Bewarea Retirement Village, Pentagon Street, Bloemfontein 082 412 5261 palotriet@telkomsa.net | M |
| 75. | Cllr Leech (Dulandi) | DA | 22 | 7AAG Visser Street, Langenhoven Park, Bloemfontein 082 341 4879 dulandil@da.org.za | F |
| 76. | Cllr van der Walt (Tjaart Botha) | DA | 23 | 9B Tibbie Viseer Avenue, Estoire, Bloemfontein 074 100 6808 tjaart1000@gmail.com t@futurefreestate.co.za tjaart.vanderwalt@mangaung.co.za | M |
| 77. | Cllr Kotze (Gerhardus Dirk Petrus) | DA | 24 | 7 Eksteen Street, Fichardt Park, Bloemfontein 078 458 8994 ward24.incidents@gmail.com | M |
| 78. | Cllr Botes (Francois Rossouw) | DA | 25 | Lilyvale Estate No. 26, Heuwelsig, Bloemfontein 083 653 2287 rossouw@lantic.net | M |
| 79. | Cllr van Niekerk (Hendrik Johannes Christiaan) | DA | 26 | 15 Akkoorde Crescent, Pellissier, Bloemfontein 082 416 9623 hvn1@vodamail.co.za | M |

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|-----|--------------------------------------|-----|----|--|---|
| 80. | Cllr Banyane (Zachous Nechodemus) | ANC | 27 | 2806 F Section, Botshabelo 084 739 0490 083 551 7998 banyanezn@gmail.com Zachous.Banyane@mangaung.co.za | M |
| 81. | Cllr Tukula (Teboho Daniel) | ANC | 30 | 2554 Section H2 Botshabelo 072 571 0606 tdtukula@gmail.com Teboho.Tukutle@mangaung.co.za | M |
| 82. | Cllr Mabena (Mere Joel) | ANC | 31 | 291 Section C Botshabelo 071 955 3482 mere.mabena@mangaung.co.za meremabena70@gmail.com | M |
| 83. | Cllr Menyatso (Thabang Victory) | ANC | 32 | 2076 C2 Section, Botshabelo 078 673 1050 menyatsov@gmail.com Thabang.Menyatso@mangaung.co.za | M |
| 84. | Cllr Mohono (Tshidiso Augustine) | ANC | 33 | 29 A Botshabelo 073 286 5266 081 490 1133 Tshidiso.Mohono@mangaung.co.za | M |
| 85. | Cllr Tshwane (Kabi Daniel) | ANC | 34 | 1146 H Section, Botshabelo 083 723 8809 kabelo4lyf@gmail.com Kabi.Tshwane@mangaung.co.za | M |
| 86. | Cllr Fantisi (Teboho Samuel) | ANC | 35 | 1033 L Section, Botshabelo 078 596 9368 Teboho.Fantisi@mangaung.co.za | M |
| 87. | Cllr Makoloane (Itumeleng Justice) | ANC | 36 | 641 W Section, Botshabelo 083 401 0550 makoloaneitumeleng38@gmail.com Itumeleng.Makoloane@mangaung.co.za | M |
| 88. | Cllr Ramolele (Mmota Simon) | ANC | 37 | 3609 Section U, Botshabelo 083 937 5181 simon.ramolelle@gmail.com Mmota.Ramolelle@mangaung.co.za | M |
| 89. | Cllr Matsoso (Molahloane Florenciah) | ANC | 38 | 2011 D Section Botshabelo 072 357 2989 Molahloane.Matsoso@mangaung.co.za | F |
| 90. | Cllr Pholoholo (Ntebaleng Petunia) | ANC | 40 | 3439 Unit One Ext, Selosesha, Thaba Nchu 083 478 5585 ntebalengpertunialencwane@gmail.com Ntebaleng.Pholoholo@mangaung.co.za | F |

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|------|--------------------------------------|-----|----|---|---|
| 91. | Cllr Dintlhwane (Mantja Agnes) | ANC | 41 | 12044 Serwalo Street Thaba Nchu 063 064 6639 moseleagie84@gmail.com | F |
| 92. | Cllr Mothupi (Maqoma Lazarus) | ANC | 42 | 11927 Zone 5, Thaba Nchu 063 699 3520 maqomaem@gmail.com | M |
| 93. | Cllr Nkiane (Mpho Elizabeth) | ANC | 43 | 1727 Ithoballe, Dewetsdorp 072 826 8641 Mphonkiane723@gmail.com | F |
| 94. | Cllr Pretorius (Selmé) | DA | 44 | 5 Vilonel Street, Dan Pienaar, Bloemfontein 082 824 2047 selpret@gmail.com | F |
| 95. | Cllr Mathe (Lisiwe Jeanette) | ANC | 45 | 6064 Phase 4 Bloemside Bloemfontein 078 683 1433 mathej811@gmail.com | F |
| 96. | Cllr Majoro (Mpho Samuel) | ANC | 46 | 838 Phase 10, Bloemfontein 083 773 0281 mphosamuelmajoro@gmail.com Mpho.Majoro@mangaung.co.za | M |
| 97. | Cllr Kganakga (Mokgadi) | DA | 47 | No 23 Jorihan, Zastron street, Bloemfontein 083 886 9494 mokgadikganakga99@gmail.com | F |
| 98. | Cllr Pretorius (Johannes Christiaan) | DA | 48 | 7 Dias Crescent, Dan Pienaar, Bloemfontein 072 226 0222 xgrafies@gmail.com | M |
| 99. | Cllr Moqolo (Lehlohonolo Joseph) | ANC | 49 | 7922 Mokwena Location, Thaba Nchu 073 919 4189 dvdjmoqolomangaung@gmail.com Lehohonolo.Moqolo@mangaung.co.za | M |
| 100. | Cllr Lelala (Makoa Cristophel) | ANC | 50 | 1380 Jacob Street, Wepener 079 502 3819 makwalelala@gmail.com Makoa.Lelala@mangaung.co.za | M |
| 101. | Cllr Mohulatsi (Mamoorosi Margaret) | ANC | 51 | 53282 Phase 3, Bloemfontein 065 537 6349 Mantsane.Mohulatsi@mangaung.co.za | F |

APPENDIX J: REVENUE COLLECTION PERFORMANCE BY VOTE 2022/2023

| Vote Description | Ref | 30/06/2022 | 30/06/2023 | | | |
|--|-----|----------------------|----------------------|----------------------|--------------------|----------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual |
| R thousands | | | | | | |
| Revenue by Vote | 1 | | | | | |
| Vote 1 - City Manager | | 70 | 520 | 3 000 520 | - | 70 |
| Vote 2 - Executive Mayor | | - | - | - | - | 488 |
| Vote 3 - Corporate Services | | 1 563 653 | 11 554 283 | 10 580 442 | 552 282 | 1 942 746 |
| Vote 4 - Finance | | 1 431 552 593 | 1 681 384 931 | 1 603 030 522 | 127 045 602 | 1 648 826 881 |
| Vote 5 - Social Services | | 19 279 179 | 14 931 181 | 14 931 181 | 945 527 | 10 764 794 |
| Vote 6 - Planning | | 45 411 619 | 44 442 049 | 44 442 049 | 4 143 982 | 44 114 794 |
| Vote 7 - Human Settlement and Housing | | 13 025 648 | 24 401 630 | 24 401 630 | 2 416 827 | 31 262 299 |
| Vote 8 - Economic and Rural Development | | 654 732 | 306 213 | 306 213 | 69 469 | 824 908 |
| Vote 9 - Engineering Services | | 532 486 170 | 557 661 416 | 548 664 871 | 39 295 731 | 570 659 086 |
| Vote 10 - Water | | 1 426 559 215 | 1 476 772 259 | 1 446 772 259 | 110 542 187 | 1 511 968 234 |
| Vote 11 - Waste and Fleet Management | | 408 432 055 | 453 517 890 | 453 517 890 | 14 867 563 | 397 337 296 |
| Vote 12 - Miscellaneous Services | | 1 360 343 157 | 1 479 113 666 | 1 950 933 189 | 13 043 586 | 987 057 675 |
| Vote 13 - Naledi/Soutpan Regional Management | | - | 24 035 074 | 24 035 074 | 1 580 | 444 509 |
| Vote 14 - Strategic Projects & Service Delivery Regulation | | - | - | - | - | - |
| Vote 15 - Electricity - Centlec (Soc) Ltd | | 2 712 448 988 | 3 236 288 769 | 3 236 288 769 | 274 381 895 | 2 850 866 131 |
| Total Revenue by Vote | | 7 951 757 079 | 9 004 409 881 | 9 360 904 609 | 587 306 231 | 8 056 069 911 |

APPENDIX K: DISCLOSURE OF FINANCIAL INTERESTS MUNICIPAL MANAGER and MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

| Employee | Shares and securities in any company | Membership of any close corporation | Interest in any trust | Directorships | Partnerships | Other Financial interest in any business | Interest in property | Subsidies, grants & sponsorships | Particulars & value of gifts received (above R1000) |
|-------------------------|--------------------------------------|-------------------------------------|-----------------------|---------------|--------------|--|----------------------|----------------------------------|---|
| Mr T Motlashuping | | | | | | | | | |
| Ms N Dumalisile | | | | | | | | | |
| Adv N Mpangane | | | | | | | | | |
| Mr T Sediti | | | | | | | | | |
| Mr L Denge | | | | | | | | | |
| Mr W McLeod | | | | | | | | | |
| Mr F Nel | | | | | | | | | |
| Ms M Mafisa | | | | | | | | | |
| Ms N Mabunda | | | | | | | | | |
| Mr C Manyungwana | | | | | | | | | |
| Mr Malefane Sekoboto | | | | | | | | | |

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

| Grants Received | Budget |
|---|----------------------|
| Neighbourhood Development Partnership Grant | |
| Public Transport Infrastructure & Systems Grant | 217 889 233 |
| Informal Settlement Upgrading Partnership | 197 617 000 |
| USDG Grant | 608 933 781 |
| Human Settlement Development Grant Provincial | |
| Public Contributions | 14 300 000 |
| Total | 1 038 740 014 |

APPENDIX M: CAPITAL PROGRAMME BY PROJECT (2022/2023)

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|-------------|--------|
| TRAINING & DEVELOPMENT | 574 174 | 574 174 | - | - | - | 574 174 | 0 |
| DIGITAL RADIO SYSTEM | 3000 000 | 1 000 000 | - | - | - | 1000 000 | 0 |
| IMPLEM BUSINESS CONT DISASTER RECOV INF | 2 730 000 | 2 730 000 | - | - | - | 2 730 000 | 0 |
| UPGRADE & REFURB COMPUTER NETWORK | 5 390 000 | 5 390 000 | 3 315 | - | 2 417 989 | 2 972 011 | 44.86 |
| BULK METER REFURBISHMENT | 239 593 | 239 593 | - | - | - | 239 593 | 0 |
| METER PROJECT | 15 000 000 | 25 000 000 | 10 604 232 | - | 25 193 527 | (193 527) | 100.77 |
| VENDING BACK OFFICE | 5000 000 | 5000 000 | | | | 5000 000 | 0 |
| ELECTRIFICATION PROJECTS (ISUPG) | | 14 477 999 | 3 079 415 | - | 13 228 795 | 1 249 204 | 79.45 |
| ELECTRIFICATION PROJECTS (ISUPG) | | 6 798 391 | 4 592 645 | - | 7 755 847 | (957 456) | 99.2 |
| ELECTRIFICATION (USDG GRANT) | 20 000 000 | 26 000 000 | 9 940 428 | - | 27 943 896 | (1 943 896) | 93.45 |
| SECURITY EQUIPMENT (CCTV) | 5 000 000 | - | - | - | | | 0 |
| ELECTRIFICATION INTERNAL PROJECTS | 7 100 000 | 7 100 000 | - | - | 5 241 946 | 1 858 054 | 73.83 |
| EXTENSION AND UPGRADING OF THE 11KV NETWORK | 5 000 000 | 5 000 000 | 662 568 | - | 4 734 175 | 265 825 | 94.68 |
| BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP | 8 000 000 | - | - | - | - | - | 0 |
| BOTSH: UPG SUB T (2 ND TRANS SCADA EQUI | 8 000 000 | - | - | - | - | - | 0 |
| BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC | 8 000 000 | - | - | - | - | - | 0 |
| BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC | 10 000 000 | - | - | - | - | - | 0 |
| INFRA CATALYST PROJECTS | 8 000 000 | 8 000 000 | 307 346 | - | 4 760 017 | 3 239 983 | 59.5 |
| PUBLIC ELECTRICITY CONNECTIONS | 14 300 000 | 14 300 000 | 2 569 561 | - | 9 638 460 | 4 661 540 | 67.4 |
| UPGRADING AND EXTENTION OF LV NETWORK | 3 000 000 | 3 000 000 | 791 901 | - | 1 779 085 | 1 220 915 | 59.3 |
| SERVITUDES LAND (INCL INVEST REMUNE REG | 600 000 | 600 000 | - | - | - | 600 000 | 0 |
| INSTALLATION OF PUBLIC LIGHTING | 8 000 000 | 14 500 000 | 4 070 083 | - | 11 161 949 | 3 338 051 | 76.97 |
| INSTALL PREPAID METERS | 500 000 | 500 000 | - | - | 499 142 | 858 | 99.82 |
| REMEDIAL WORK 132KV SOUTHERN LINES | 9 000 000 | 9 000 000 | 4 660 221 | - | 4 660 221 | 4 339 779 | 51.78 |
| SHIFTING OF CONNECTION AND REPLACEMENTS | 1 005 275 | 1 005 275 | - | - | 1 060 490 | (55 215) | 105.49 |
| REFURBISHMENT OF HIGH MAST LIGHTS | 7 029 525 | 7 029 525 | - | - | 6 099 566 | 929 959 | 86.77 |
| REP LOW VOLT DECREPIT 2/4/8 WAY BOXES | 800 000 | 800 000 | 32 020 | - | 116 557 | 683 443 | 14.56 |
| REP BRITTLE OVERHEAD CONNECTIONS | 1 000 000 | 1 000 000 | 335 097 | - | 335 097 | 664 903 | 33.5 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|---|------------|------------|--------------|------------|--------------|-------------|--------|
| S/LIGHT REPLACE POLE TRANS POLES SECTION | 2 176 900 | 2 176 900 | 390 916 | - | 2 476 830 | (299 930) | 113.77 |
| PROTECTION TEST UNIT | 2 000 000 | - | - | - | - | - | 0 |
| REPLACEMENT OF 110V BATTERIES | 2 250 000 | 2 250 000 | 165 346 | - | 3 397 314 | (1 147 314) | 150.99 |
| REPLACEMENT OF 11KV SWITCHGEARS | 2 250 000 | 2 250 000 | 7 934 | - | 302 939 | (1 947 061) | 13.46 |
| REPLACEMENT OF 32V BATTERIES | 2 000 000 | 2 000 000 | - | - | 1 829 070 | 170 930 | 91.45 |
| REFUR PRTEC & SCADA SYSTEMS DIST CENTRE | 1 000 000 | 1 000 000 | - | - | 160 121 | 839 879 | 16.01 |
| TRANSFORMER REPLACE & OTHER RELATED EQUIP | 13 000 000 | 13 000 000 | 987 437 | - | 7 060 382 | 5 939 618 | 54.31 |
| INTALLATION OF HIGH VOLTAGE TEST EQUIP | 2 500 000 | 2 500 000 | - | - | - | 2 500 000 | 0 |
| REPLACEMENT OF OIL PLANT | 500 000 | - | - | - | - | - | 0 |
| REPAIR MMM DIST CENTRE | 12 247 311 | 2 837 950 | - | - | 837 950 | 2 000 000 | 29.52 |
| REPAIR VISTA DIST CENTRE | 30 163 644 | 10 412 309 | - | - | - | 10 412 309 | 0 |
| VEHICLES | 17 950 000 | 17 950 000 | - | - | 22 662 217 | (4 712 217) | 126.25 |
| INTER COMPANY - INTEGRATED NAT. ELEC M | 2 250 000 | 1 500 000 | - | - | 7 470 | 1 492 530 | 0.49 |
| FURNITURE AND OFFICE EQUIPMENT | 2 250 000 | 1 250 000 | - | - | 35 457 | 1 214 543 | 2.83 |
| VAN STADENSURUS - NEW MULTIPURPOSE CENTRE | 8 418 850 | 5 418 850 | 235 251 | - | 854 462 | 4 564 388 | 15.76 |
| PUBLIC CONNECTIONS | - | - | - | - | 424 438 | (424 438) | 0 |
| METER PROJECTS | - | - | 41 250 | - | 752 937 | (752 937) | 0 |
| REFURBISHMENT PROJECTS | - | - | - | - | 432 776 | (432 776) | 0 |
| PUBLIC CONNECTIONS | - | - | - | - | 55 000 | (55 000) | 0 |
| METER PROJECTS | - | - | - | - | 237 046 | 237 046 | 0 |
| REFURBISHMENT PROJECTS | - | - | - | - | 494 591 | (494 591) | 0 |
| INFRASTRUCTURE MAINTENANCE | - | 5 000 000 | - | - | - | 5000 000 | 0 |
| IPTN BUS DEPOT - CIVIL | 20 000 000 | 20 000 000 | - | 13 327 099 | 5 235 934 | 14 764 066 | 22.76 |
| IPTN BUS DEPOT - BUILDING WORKS | 47 500 000 | 22 500 000 | - | - | - | 22 500 000 | 0 |
| OPEN BUS STATIONS (BUS STOP SHELTER) | 10 000 000 | 10 000 000 | - | - | 4 260 673 | 5 739 327 | 37.04 |
| BUS STOPS (WITH POLES) | 2 000 000 | 2 000 000 | 622 892 | 660 868 | 1 540 002 | 459 998 | 66.95 |
| INTELLIGENT TRANSPORT SYSTEM | 5 000 000 | 5 000 000 | - | 2 715 870 | 2 626 750 | 2 373 251 | 45.68 |
| IPTN PHASE 1B - TRUNK ROUTE | 15 000 000 | 15 000 000 | - | - | - | 15 000 000 | 0 |
| IPTN TRANSFER FACILITIES | 9000 000 | - | - | - | - | - | 0 |
| MOSHOESHOE TRUNK PART A | 15 000 000 | 30 000 000 | 2 002 349 | 4 438 112 | 23 175 012 | 6 824 988 | 67.17 |
| MOSHOESHOE TRUNK PART B | 25 000 000 | 44 000 000 | 2 142 318 | 637 116 | 45 726 806 | (1 726 806) | 90.36 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|-------------|-------|
| INDUSTRY TRANSFORMATION | 57 779 633 | 57 779 633 | - | - | - | 57 779 633 | 0 |
| INDIRECT OPERATING EXPENDITURE | 6 609 600 | 6 609 600 | - | - | - | 6 609 600 | 0 |
| HAUWENG BUS TURNAROUND POINT - UFS | 5 000 000 | - | - | - | - | - | 0 |
| FIRE ARMS TRAINING | 500 000 | - | - | - | - | - | 0 |
| MEDICAL EQUIPMENT | 370 000 | 370 000 | 75 655 | | 75 655 | 294 345 | 20.44 |
| ACCESS CON EQUIP B/FISCHER & 6 OTHER BUILD | 4 000 000 | 4 000 000 | 1 455 062 | 2 023 199 | 1 455 062 | 2 544 938 | 36.37 |
| FIRE DETECTION SYSTEM FOR MMM BUILDINGS | 1 000 000 | 100 000 | | | | 100 000 | 0 |
| REFURB OF REFRIGE FRESH PRODUCE MARKET | 3 000 000 | 3 000 000 | 203 235 | 2 405 460 | 203 235 | 2 796 765 | 6.77 |
| FENCING HIST BUILD B/FISPRECINCT | 2 000 000 | 2 000 000 | - | - | - | 2 000 000 | 0 |
| REFURB OF HVAC SYSTEM: BRAM FISCHER | 2 000 000 | 2 000 000 | 49 008 | - | 49 008 | 1 950 992 | 2.45 |
| RECORDING EQUIPMENT | 500 000 | 1 400 000 | 998 713 | 191 287 | 998 713 | 401 287 | 71.33 |
| BUSINESS PROCESS OPTIMISAT & AUTOMATION | 4 000 000 | - | - | - | - | - | 0 |
| ICT SECURITY | 4 000 000 | - | - | - | - | - | 0 |
| INTEGRATION AND MANAGE OF CALL CENTER | 2 000 000 | - | - | - | - | - | 0 |
| INTEGRATION OF SYSTEMS | 2 500 000 | - | - | - | - | - | 0 |
| TELECOM INFRASTRUCTURE EQUIPMENT | 3 000 000 | - | - | - | - | - | 0 |
| HARDWARE EQUIPMENT | 2 000 000 | 1 820 000 | 1 805 358 | - | 1 805 358 | 14 642 | 99.19 |
| DATA CENTRE INFRASTRUCTURE | 4 000 000 | 2 710 000 | - | - | - | 2 710 000 | 0 |
| DESKTOPS AND LAPTOPS | 2 500 000 | 3 070 000 | 3 046 791 | - | 3 046 791 | 23 209 | 99.24 |
| ICT NETWORK EQUIPMENT | 2 100 000 | 1 800 000 | - | - | - | 1 800 000 | 0 |
| RADIO LINKS | 1 130 000 | - | - | - | - | - | 0 |
| PROCUREMENT OF OFFICE FURNITURE AS PER U | 500 | 100 000 | - | - | - | 100 000 | 0 |
| PETROL POWERED BLOWERS | 60 000 | 32 000 | - | - | 26 997 | 5 003 | 84.36 |
| FLOATING FIRE FIGHT PUMP | 100 000 | 22 800 | - | - | 19 720 | 3 080 | 86.49 |
| 2 PORTABLE FIRE FIGHT PUMP | 50 000 | 51 800 | 45 000 | - | 45 000 | 6 800 | 86.87 |
| 4 FIRE FIGHTING SKID UNITS | 120 000 | 125 000 | - | - | 109 000 | 16 400 | 86.92 |
| TOOLS PLANT & EQUIPMENT | - | 25 000 | - | - | - | 25 000 | 0 |
| FIRE FIGHTING HOSE REPLACEMENT PROGRAMME | 640 000 | 600 000 | - | - | - | 600 000 | 0 |
| 2 HEAVY DUTY PETROL POWERED LAWN MOWERS | 60 000 | 60 000 | - | - | - | 60 000 | 0 |
| 2 PETROL POWERED BRUSHCUTTERS | 25 000 | 25 000 | - | - | - | 25 000 | 0 |
| 1 TRUCK CABIN EXTRICATION RESCUE SET | 75 000 | 311 000 | 122 502 | - | 122 502 | 188 498 | 39.38 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|-------------|--------|
| REPLACEM FENCE - SOUTHPARK CEMETERY | 3 000 000 | - | - | - | - | - | 0 |
| CONSTRUCTION OF CEMETERY AT TIERPOORT | 3 000 000 | - | - | - | - | - | 0 |
| FENCING OF GRAVEYARD IN ZONE 2 [WARD 49] | 500 000 | - | - | - | - | - | 0 |
| FENCING OF GRAVEYARD IN ZONE 3 [WARD 42] | 255 839 | - | - | - | - | - | 0 |
| RIDE ON LAWN MOWERS | 1 500 000 | 730 000 | 655 897 | - | 728 922 | 1 078 | 99.85 |
| HEAVY DUTY CHAINSAWS | 250 000 | 250 000 | 42 418 | - | 124 574 | 125 426 | 49.82 |
| MECHANICAL POLE PRUNERS | 250 000 | 175 000 | 95 082 | - | 158 470 | 16 530 | 90.55 |
| BRUSHCUTTERS | 650 000 | 310 000 | 166 206 | - | 322 376 | (12 376) | 103.99 |
| TRACTOR DRAWN LAWNMOWERS | 800 000 | 795 000 | 355 856 | - | 711 712 | 83 288 | 89.52 |
| WALK BEHIND LAWNMOWERS (KUDU) | 750 000 | 640 000 | - | - | 638 376 | 1 624 | 99.74 |
| NEW PUBLIC ABLUTION FACILITY- KINGS PARK | 1 800 000 | 1 800 000 | - | - | - | 1 800 000 | 0 |
| STORAGE SYSTEM BUILDING PLANS BRAM FISC | 643 963 | 143 963 | - | - | - | 143 963 | 0 |
| T/SHIP EST MOROJANENG DEWETSDORP | 2 000 000 | 1 000 000 | 1 131 202 | - | 1 131 202 | (131 202) | 98.36 |
| T/SHIP EST REM PORT3 SELOSESHA 900 T/N | 2 000 000 | - | - | - | - | - | 0 |
| T/SHIP EST GRASSLAND | 500 000 | 500 000 | 160 233 | - | 160 233 | 339 767 | 27.86 |
| TOWNSHIP EST REMAINDER SELOSESHA 904 T/N | 1 500 000 | - | - | - | - | - | 0 |
| FORMALISATION INFILL PLANNING | 4 000 000 | 4 000 000 | 394 354 | 535 512 | 3 496 116 | 503 884 | 76 |
| CONSTRUCTION OF A NEW COMMUNITY CENTRE | 17 337 063 | 27 340 909 | 5 965 093 | 25 | 28 939 401 | (1 598 492) | 92.04 |
| REHABILITATION OF ARTHUR NATHAN SWIMMING | 7 003 846 | - | - | - | - | - | 0 |
| TOWN EST BOTSH SEPANE FARMS | - | 1 200 000 | - | - | 1 305 730 | (105 730) | 94.61 |
| T/SHIP ESTABL REMAIN FARM VEEKRAAL 605 | 66 518 | - | - | - | - | - | 0 |
| T/ESTABL RE FARM BOTS826 K1689 K1690 | 322 357 | - | - | - | - | - | 0 |
| FIRESTATION BOTSHABELO | 13 970 067 | 4 970 067 | 897 454 | 1 | 4 651 990 | 318 077 | 81.39 |
| UPG SERVERS & RFID BUYERS CARD SYSTEM | 300 000 | - | - | - | - | - | 0 |
| INSULATION OF THE MARKET ROOF | 1 000 000 | 1 300 000 | - | - | - | 1 300 000 | 0 |
| BUILDING OF REFRIGERATOR ROOMS | 2 000 000 | 2 000 000 | - | - | - | 2 000 000 | 5.01 |
| MATLHAR W&S INSTALL W & S (3108) | 500 000 | 600 000 | - | - | - | 600 000 | 0 |
| SEROALO EXT 26- INSTALL OF W&S (1) | 1 600 000 | 600 000 | - | - | - | 600 000 | 84,9 |
| BOTSH SEC F REF BULK WATER SUPPLY | - | 5 000 000 | - | - | - | 5 000 000 | 0 |
| SONDERWAT PH 2 80/INST WATER INT SEW RET | 8 000 000 | - | - | - | - | - | 0 |
| CHRIS HANI 28747- INSTALL RETIC (50 U) | 5 210 000 | 210 000 | - | - | - | 210 000 | 0 |
| F/DOM SQ 37321 (ZUMA-INSTALL RET (117 U) | 7 000 000 | 8 000 000 | - | 4 582 501 | 2 573 124 | 5 426 876 | 27.96 |
| MARIKANA- INSTALL RETIC (80 U) | 500 000 | 600 000 | 46 995 | 174 765 | 374 020 | 225 980 | 54.2 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|-------------|-------|
| MKHONTO ERF 32109- INS RETIC (111 U) | 5 000 000 | 500 000 | - | - | - | 500 000 | 0 |
| SALIVA 35180 & 8323 - INSTAL RETIC124 U) | 7 450 000 | - | - | - | - | - | 0 |
| FLEURDAL INFILL - SERVICES (21 U) | 2000 000 | 420 550 | 197 339 | 78 401 | 367 889 | 52 661 | 76.06 |
| LOURIEPARK - WAT& SEWER SERVICES (100U) | 500 000 | - | - | - | - | - | 0 |
| MADITLHABELA- INSTAL WATER SEW 938U | 200 000 | 200 000 | - | - | - | 200 000 | 0 |
| VISTAPARK 2 | 15 000 000 | 2 000 000 | - | 2 000 000 | - | 2 000 000 | 0 |
| VISTA PARK 3 | 30 000 000 | 55 581 394 | 21 351 559 | 302 790 | 63 375 615 | (7 794 221) | 99.15 |
| BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS | 5 000 000 | 1 500 000 | - | - | - | 1 500 000 | 0 |
| BOTSH SEC H2873 G1011 INST WATER SEW | 5 000 000 | - | - | - | - | - | 0 |
| BLOEMSIDE 7 - INSTALL RETIC (500 U) | 7 105 000 | - | - | - | - | - | 0 |
| BLOEMSIDE 9 & 10 -INSTALL RETIC (200 U) | 25 000 000 | - | - | - | - | - | 0 |
| GRASSL& PH 4 - INSTALL RETIC (1000 U) | 5 000 000 | 17 000 000 | 2 394 225 | 3 837 853 | 12 836 469 | 4 163 531 | 65.65 |
| SOUTPAN - INSTALL RETIC (22 U) | 12 500 000 | 500 000 | 143 497 | 75 220 | 143 497 | 356 503 | 24.95 |
| RATAU EXT.40 INSTALL OF WATER RETIC | 27 000 000 | 5 000 000 | - | 2 195 361 | 1 040 335 | 3 959 665 | 18.09 |
| DEWETSDORP - INTERNAL RETIC (100 U) | 4 000 000 | - | - | - | - | - | 0 |
| CALEB MOTSHABI/KGOTSONG MAIN RD & S/WATE | 8 000 000 | 41 985 098 | 1 400 072 | 15 925 682 | 26 796 742 | 15 188 356 | 55.49 |
| GRASSL& PH 4 - ROADS & S/WATER | 10 000 000 | 27 714 276 | 185 472 | 7 030 366 | 3 990 079 | 23 724 197 | 12.51 |
| BOTS WEST - INSTAL MAIN ROADS/ S/WATER | 11 000 000 | 38 954 846 | 2 786 924 | 6 355 542 | 5 111 127 | 33 843 719 | 11.4 |
| BLOEMSIDE ERF 4510 - INTERNAL SERVICES | 6 000 000 | - | - | - | - | - | 0 |
| TAMBO SQUARE - INSTAL WATER AND SEWER | 5 000 000 | 600 000 | - | 250 000 | - | 600 000 | 0 |
| ACQUIS LAND INFORMAL SETTLEME RELOCATE | 10 000 000 | - | - | - | - | - | 0 |
| RATAU HLAMBAZA WAT/SEW-ALT SYSTEM 114 U | 1 800 000 | 300 000 | - | - | - | 300 000 | 0 |
| TAMBO SQUARE- INSTALL WATER AND SEWER | - | - | 200 250 | - | 200 250 | (200 250) | 0 |
| BOTSHB WEST- INSTAL W&S (2500 UNITS) | 1 500 000 | 14 000 000 | 3 514 929 | - | 14 845 282 | (845 282) | 92.2 |
| CALEB MOTSHABI COMMUNAL WAT CONNECT | - | 1 000 000 | - | - | - | 1 000 000 | 0 |
| BOTSHB SECTION R COMMUNAL WATER CONNECT | - | 2 500 000 | - | - | - | 2 500 000 | 0 |
| BOTSHB SEC R - INSTALL WATER (1000U) | 33 000 000 | 1 000 000 | - | 1 000 000 | - | 1 000 000 | 0 |
| THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT | 1 000 000 | 2 000 000 | 1 334 987 | 92 785 | 1 574 332 | 425 668 | 68.44 |
| BOTSHAB SEC D - INSTALL SEWER RETIC (100U) | 20 000 000 | 1 076 390 | - | - | - | 1 076 390 | 0 |
| BOTSHB SEC M - INSTAL SEWER REIC (100U) | 18 071 150 | 1 000 000 | - | - | - | 1 000 000 | 0 |
| ALTERNATIVE SANITATION | 24 500 000 | - | - | - | - | - | 0 |
| INFORMAL SETTLEMENTS UPGRADING PLANS | 1 000 000 | 3 200 000 | - | - | - | 3 200 000 | 0 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|-------------|--------|
| BOTSHB SEC T- INSTALL RETIC | 3 200 000 | 300 000 | - | - | - | 300 000 | 0 |
| KLIFFONTEIN WATER AND SANITATION | 500 000 | 1 000 000 | - | - | - | 1 000 000 | 0 |
| WAAIHOEK PRECINCT REDEVELOPMENT | 738 000 | - | - | - | - | - | 0 |
| 2 X TRACTORS | 1 200 000 | - | - | - | - | - | 0 |
| INDUSTRIAL LAWN MOWERS | 300 000 | - | - | - | - | - | 0 |
| BRUSH CUTTERS | 100 000 | - | - | - | - | - | 0 |
| TOOLS AND EQUIPMENT | 400 000 | - | - | - | - | - | 0 |
| KLEIN MAGASA HERITAGE PRECINCT REHABILIT | 2 000 000 | 2 000 000 | - | 172 975 | - | 2 000 000 | 66.35 |
| NAVAL HILL ENTRANCE GATE DESIGN UPGRADE | 3 000 000 | 2 250 000 | - | 95 641 | - | 2 250 000 | 40.63 |
| FENCING OF FARMS AND COMMONAGES | 1 500 000 | 1 500 000 | - | - | - | 1 500 000 | 0 |
| GROUNDWATER AUGMENT(BOREHOLE WINDMILLS) | 1 500 000 | 1 500 000 | - | - | - | 1 500 000 | 81.84 |
| LAND ACQUISITION FOR SMALL-SCALE FARMERS | 2 500 000 | 250 000 | - | - | - | 250 000 | 0 |
| DEVELOP MASTER PLANS: R & S | 5 000 000 | - | - | - | - | - | 0 |
| REFURBISHMENT MANAGEMENT SYSTEM: R & S | 5 000 000 | 2 580 000 | 2 379 653 | 80 455 | 2 874 476 | (294 476) | 96.88 |
| MAPANGWANA STREET | 2 500 000 | - | - | - | - | - | 0 |
| DR BELCHER/MGREGOR INTERCHANGE | 1 000 000 | - | - | - | - | - | 0 |
| REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF | 300 000 | - | - | - | - | - | 0 |
| RESEALING OF STREETS | 15 000 000 | 52 183 210 | (10 107 035) | 12 696 917 | 45 409 237 | 6 773 973 | 75.66 |
| RESEALING OF STREETS (ROLL OVER - DG) | - | 20 000 000 | 17 210 812 | 4 922 023 | 17 210 812 | 2 789 188 | 74.82 |
| T1428A MAN RD 198 199&200 BOCH | - | 2 520 000 | 2 629 831 | 6 443 | 2 890 591 | (370 591) | 99.74 |
| T1430C 7 TH STR BOTSH SECT H | - | 2 864 000 | 7 786 544 | - | 7 786 544 | (4 922 544) | 236.41 |
| T1523 BOT RD 304 305 308 SEC G UPG | 2 000 000 | 1 798 000 | 636 475 | 305 784 | 1 258 348 | 539 652 | 60.85 |
| T1523B VICTORIA & KOLBE INTERSECTION | 1 000 000 | - | - | - | - | - | 0 |
| T1527A BOCHABELA STS | - | 280 000 | 311 248 | 9 350 | 311 248 | (31 248) | 96.66 |
| T1527B BOCHABELA STS UPG | 6 000 000 | - | - | - | - | - | 0 |
| T1527C BOCHABELA STS UPG | 1 806 450 | - | - | - | - | - | 0 |
| T1528 MAN RD 11388 & 11297 JB MAFORA UPG | 2 000 000 | - | - | - | - | - | 0 |
| T1530 BOT RD B16 & 903 SECTION T UPG | - | 6 332 283 | 827 784 | 228 774 | 7 019 035 | (686 752) | 96.38 |
| UPG OF STORMWATER SYSTEM MMM | 16 000 000 | 28 260 995 | 18 842 600 | - | 32 850 131 | (4 589 136) | 101.07 |
| T1534 VERENIGING AV EXT BRIDGE OVER RAIL | 1 000 000 | 1 000 000 | (563 918) | 600 000 | - | 1 000 000 | 0 |
| T1534B VERENIGING AVENUE EXT ROADS | 1 500 000 | 11 908 853 | 7 927 966 | 687 125 | 12 246 206 | (337 353) | 89.41 |
| T1536 HEAVY REHAB ZASTRON ST | 2 779 215 | - | - | - | - | - | 0 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|--------------|--------|
| T1537 HEAVY REHAB NELSON M&ELA ST | 4 700 000 | 100 | - | 100 | - | 100 | 0 |
| T1538 UPG INTERS ST GEORGE ST & PRES BR& | 3 500 000 | - | - | - | - | - | 0 |
| T1539 UPGRADE TRAFFIC INTERSECTIONS | 1 500 000 | - | - | - | - | - | 0 |
| T1432 MAN 10786 BERGMAN SQUARE (RO) | 3 000 000 | 3 294 131 | 132 937 | - | 3 921 186 | (627 055) | 103.5 |
| BATHO UPGRADING OF ROADS AND STORMWATER | 5 000 000 | - | - | - | - | - | 0 |
| STORMWATER REFURBISHMENT | 1 000 000 | 8 450 000 | 4 498 535 | 781 258 | 8 819 053 | (369 053) | 90.75 |
| T1433 BAINSVLEI M/WATER BULK S/WATER UPG | 1 000 000 | - | - | - | - | - | 0 |
| GIS SYSTEM INFORMATION UPDATE | 500 000 | - | - | - | - | - | 0 |
| SEWER MASTER AND DEVELOPMENT PLANS | 2 679 672 | 5 679 672 | 3 194 804 | 227 629 | 6 269 850 | (590 178) | 95.99 |
| BLOEMSPRUIT WWW (ROLL OVER - DG) | - | 8 246 000 | 3 004 571 | 387 329 | 7 604 571 | 641 429 | 80.19 |
| STERKWATER WWW (ROLL OVER -DG) | - | 10 481 000 | 7 465 662 | 3 708 120 | 7 465 662 | 3 015 338 | 61.93 |
| NORTHEAST WWW (ROLL OVER - DG) | - | 4 204 000 | 2 679 469 | 1 010 303 | 3 672 752 | 531 248 | 75.96 |
| BOTSHABELO WWW (ROLL OVER - DG) | - | 27 832 000 | 37 307 880 | - | 40 667 214 | (12 835 214) | 127.05 |
| WEPENER WWW (ROLL OVER - DG) | - | 5 280 000 | - | 1 953 604 | 3 733 356 | 1 546 644 | 61.48 |
| DEWETSDORP WWW (ROLL OVER - DG) | - | 3 495 000 | 257 530 | 907 844 | 2 975 229 | 519 771 | 74.02 |
| THABANCHU WWW (ROLL OVER- DG) | - | 5 780 000 | 3 062 394 | 2 337 048 | 3 062 394 | 2 717 606 | 46.07 |
| BAINSVLEI WWW (ROLL OVER- DG) | - | 3 965 000 | (158 602) | 2 375 467 | 1 827 963 | 2 137 037 | 40.08 |
| WELVAART WWW (ROLL OVER- DG) | - | 1 845 000 | 1 030 121 | 949 243 | 1 030 121 | 814 879 | 48.55 |
| WATER BORNE SANITATION MANGAUNG WARD 8 | 1 000 000 | - | - | - | - | - | 0 |
| WATER BORNE SANITATION MANGAUNG WARD 17 | 1 000 000 | - | - | - | - | - | 0 |
| BOTSH SECTION K P/STATION RISING MAIN | 7 000 000 | - | - | - | - | - | 0 |
| BOTSHABELO MAIN OUTFALL SEWER | 15 000 000 | 1 724 431 | (1 037 680) | 1 431 603 | 336 752 | 1 387 679 | 16.98 |
| REFURB SLUDGE DIGESTERS B/SPRUIT WWTW | 2 500 000 | - | - | - | - | - | 0 |
| REFURBISHMENT OF SEWER SYSTEMS | 11 622 447 | 53 088 038 | 4 205 404 | 829 175 | 7 649 818 | 45 438 220 | 12.53 |
| MECHANICAL AND ELECTRICAL WORKS FOR NORT | 2 000 000 | - | - | - | - | - | 0 |
| REFURBISHMENT OF WWTW'S | 2 558 389 | 1 799 000 | (112 961) | 99 126 | 1 954 855 | (155 855) | 94.48 |
| EXTENSION BOTSHABELO WWTW | 2 000 000 | - | - | - | - | - | 0 |
| EXTENSION THABANCHU WWTW (SELOSESHA) | 24 000 000 | 19 635 792 | 1 965 148 | 4 452 015 | 17 461 344 | 2 174 448 | 77.32 |
| STERKWATER WWTW PHASE 3 MECH AND ELECT | 2 000 000 | - | - | - | - | - | 0 |
| REFURBISHMENT SEWER SYSTEMS IN SOUTPAN | 511 678 | - | - | - | - | - | 0 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|------------|------------|--------------|------------|--------------|-------------|--------|
| EXTEN THABA NCHU WWTW SELOSIESHA MECH ELECTR | 15 000 000 | 5 000 000 | 671 136 | 4 416 404 | 671 136 | 4 328 864 | 11.67 |
| REFURBISHMENT/ CONDITION MANAGEMENT PLAN | 480 000 | - | - | - | - | - | 0 |
| GIS SYSTEM INFORMATION UPDATE | 500 000 | - | - | - | - | - | 0 |
| M/POORT WTW UPGRADING (M/POORT FILTERS) | 28 025 165 | 379 421 | - | - | 436 333 | (56 912) | 99.99 |
| N/HILL NEW B DISTR PIPE & ASSO WORKS REZ | 1 000 000 | - | - | - | - | - | 0 |
| NEW RESERVOIR IN THABA NCHU (20ML) | 2 675 167 | 2 327 317 | 2 404 325 | 95 | 2 676 305 | (348 988) | 99.99 |
| PELLISSIER RESERVOIR | 1 000 000 | 870 000 | 999 064 | 1 249 | 999 064 | (129 064) | 99.85 |
| REFURBISHMENT OF WATER SUPPLY SYSTEMS | 16 000 000 | 2 463 779 | (958 240) | 833 258 | 1 875 100 | 588 679 | 66.17 |
| W1501: GARIEP WATER AUGMENTATION PROJECT | 6 069 678 | - | - | - | - | - | 0 |
| MASELSP WAT RE-USE PUMP STAT RISING MAIN | 2 454 000 | 1 967 920 | 895 861 | 20 991 | 915 657 | 1 052 263 | 40.46 |
| MASELSP WATER RE-USE GRAV LINE MOCKESDAM | 3 000 000 | - | - | - | - | - | 0 |
| MASELSP WATER RE-USE (GRAVITY TO NEWWTW) | 3 000 000 | - | - | - | - | - | 0 |
| MAKURUNG INTERNAL WATER RETIC | 1 000 000 | 259 210 | - | 10 | 298 080 | (38 870) | 99.99 |
| HAMILTON PARK PUMP ST@ION REFURBISHMENT | 22 000 000 | 13 452 752 | 8 476 437 | 93 868 | 15 362 717 | (1 909 965) | 99.3 |
| WATER MASTER AND DEVELOPMENT PLAN | 2 679 672 | 2 679 672 | - | 55 790 | 3 017 464 | (337 792) | 97.91 |
| MASELSPOORT WTW UPGRADE | 2 091 125 | 683 487 | 210 498 | - | 996 508 | (313 021) | 126.78 |
| REFURBISHMENT SLUICE GATE MASELSPOORT | 2 000 000 | - | - | - | - | - | 0 |
| DAM SAFE RES(MOCKES S/SRUS M/POORT DAM | 400 000 | - | - | - | - | - | 0 |
| REPLACE WATER METERS AND FIRE HYDRANTS | 16 000 000 | 18 552 890 | (11 236 720) | 18 552 890 | - | 18 552 890 | 0 |
| PREPAID PROG (AUTOMATED METERS) | 13 000 000 | 26 767 041 | (6 690 543) | 12 106 652 | 16 859 332 | 9 907 709 | 54.76 |
| DEV & IMPELMANTATION OF SAM MAST MODULE | 2 000 000 | 154 608 | - | - | 177 799 | (23 191) | 99.99 |
| BULKS MET LOCREP CALIBR/INST CON METERS | 4 000 000 | 1 346 245 | 233 642 | 26 011 | 1 518 269 | (172 024) | 98.06 |
| PRES& N/WORK ZON MAN(AUD VAL) | 14 000 000 | 7 709 656 | (5 802 096) | 7 709 656 | - | 7 709 656 | 0 |
| WAT SYS MAN OPT TELE SCADA | 4 619 358 | 4 619 358 | 751 987 | 2 313 995 | 2 651 167 | 1 968 191 | 49.9 |
| REHAB OF NORTHERN LANDFILL SITES | 8 000 000 | - | - | - | - | - | 0 |
| UPGRADE AND REFURB BOTSH LANDFILL SITES | 1 023 356 | - | - | - | - | - | 0 |
| UPGRADE REFURB NORTHERN L/SITE | 1 279 195 | 108 000 | - | - | - | 108 000 | 0 |
| UPGRADE REFURB SOUTHERN L/SITE | 1 279 195 | - | - | - | - | - | 0 |
| NEW FENCE AT SOUTHERN LANDFILL SITE | - | 120 140 | - | - | - | 120 140 | 0 |

| Description | Original | Budget | Curr Mth Exp | Commitment | YTD Movement | Unspend Bud | Perc |
|--|-----------|------------|--------------|------------|--------------|--------------|--------|
| REFUSE BINS FOR CBD'S IN METRO | 511 678 | - | - | - | - | - | 0 |
| ABLUTION BLOCKS @WEPENER L/FILL SITE | 1 500 000 | - | - | - | - | - | 0 |
| GUARD HOUSE @ WEPENER L/FILL SITE | 500 000 | - | - | - | - | - | 0 |
| TWO WEIGHBR TRANS STAT THABA NCHU | 900 000 | - | - | - | - | - | 0 |
| DEVELOPMENT OF TRANSFER STATION IN THABA | 806 071 | - | - | - | - | - | 0 |
| INSTALL ONE W/BRIDGE @ WEPEN L&FILL | 900 000 | - | - | - | - | - | 0 |
| TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE | 900 000 | - | - | - | - | - | 0 |
| WEIGHBRIDGE FICE @ WEPENER L&FILL (RO) | 1 500 000 | - | - | - | - | - | 0 |
| TLB'S (BACKACTORS) (ROLL OVER - DG) | - | 8 886 000 | 7 630 995 | - | 7 630 995 | 1 255 005 | 74.67 |
| TIPPER TRUCKS (ROLL OVER- DG) | - | 10 760 000 | - | - | - | 10 760 000 | 0 |
| MAINTENANCE TRUCKS (ROLL OVER - DG) | - | 6 575 000 | 6 641 313 | - | 6 641 313 | (66 313) | 87.83 |
| HONEY SUCKERS (ROLL OVER - DG) | - | 6 040 000 | - | - | - | 6 040 000 | 0 |
| SINGLE CAB (LCV) ROLL OVER -DG) | - | 2 500 000 | 1 900 118 | - | 1 900 118 | 599 882 | 66.09 |
| LANDFILL COMPACTOR | - | 10 412 263 | 10 243 861 | - | 10 243 861 | 168 402 | 85.55 |
| LANDFILL DOZER | - | 11 090 588 | 10 868 204 | - | 10 868 204 | 222 384 | 85.21 |
| REFUSE COMPACTION 10 TON | - | 24 963 657 | 13 210 519 | - | 13 210 519 | 11 753 138 | 46.01 |
| TLB | - | 4 814 183 | 4 884 735 | - | 4 884 735 | (70 552) | 88.23 |
| FRONT END LOADER | - | 6 954 519 | 6 954 519 | - | 6 954 519 | 41 | 86.95 |
| 10 CUBE TIPPER TRUCK | - | 5 014 746 | - | - | - | 5 014 746 | 0 |
| LDV 4*4X4 S/CAB | - | 3 921 904 | 22 120 498 | - | 22 120 498 | (18 198 594) | 490.45 |
| CONVERSION OF FUEL TANKER TO FIRE TRUCK | 1 200 000 | - | - | - | - | - | 0 |
| VEHICLE LEASING | - | - | - | - | 12 219 651 | (12 219 651) | 0 |
| ELECTRONIC OIL MANAGEMENT SYSTEM | 650 000 | - | - | - | - | - | 0 |
| REFURBISHMENT ALL FUEL DEPOTS | 2 000 000 | 121 422 | - | - | 111 422 | 10 000 | 91.76 |
| SPEED LAW ENFORCE CAMERAS - HANDHELD CAM | 1 000 000 | 1 000 000 | - | - | - | 1 000 000 | 0 |
| SPEED LAW ENFORCEMENT FIXED CAMERAS | 1 000 000 | - | - | - | - | - | 0 |
| 9MMM HANDGUNS | 1 515 000 | 15 000 | - | - | - | 15 000 | 0 |
| 12 GAGE SHOTGUNS | 300 000 | 10 000 | - | - | - | 10 000 | 0 |
| BULLET PROOF VESTS | 1 500 000 | 10 000 | - | - | - | 10 000 | 0 |
| CCTV | 1 000 000 | 10 000 | - | - | - | 10 000 | 0 |

APPENDIX N: CAPITAL EXPENDITURE: NEW ASSETS PROGRAMME

| Description | Ref | 2022 | Budget 2023 | Year | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|--------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | 1 | | | | | | | | % | |
| Capital expenditure on new assets by Asset Class/Sub-class | | | | | | | | | | |
| - | | | | | | | | | | |
| Infrastructure | | 317 912 | 563 727 | 932 940 | 147 473 | 429 798 | 932 940 | 503 142 | 53,9% | 932 940 |
| Roads Infrastructure | | 140 101 | 160 167 | 511 040 | 51 069 | 202 322 | 511 040 | 308 718 | 60,4% | 511 040 |
| <i>Roads</i> | | - | 3 498 | - | - | - | - | - | | - |
| <i>Road Structures</i> | | 140 101 | 156 313 | 511 040 | 51 069 | 202 322 | 511 040 | 308 718 | 60,4% | 511 040 |
| <i>Road Furniture</i> | | - | 356 | 0 | - | - | 0 | 0 | 100,0% | 0 |
| Storm water Infrastructure | | - | - | - | - | - | - | - | | - |
| Electrical Infrastructure | | 98 351 | 124 071 | 132 071 | 11 536 | 73 809 | 132 071 | 58 262 | 44,1% | 132 071 |
| <i>HV Substations</i> | | 1 439 | 6 034 | 6 034 | - | 776 | 6 034 | 5 259 | 87,1% | 6 034 |
| <i>MV Networks</i> | | 11 436 | 9 231 | 9 231 | 9 348 | 19 395 | 9 231 | (10 163) | -110,1% | 9 231 |
| <i>LV Networks</i> | | 85 476 | 108 805 | 116 805 | 2 187 | 53 639 | 116 805 | 63 167 | 54,1% | 116 805 |
| Water Supply Infrastructure | | 37 397 | 228 316 | 183 176 | 9 826 | 61 701 | 183 176 | 121 476 | 66,3% | 183 176 |
| <i>Bulk Mains</i> | | - | 38 130 | 44 342 | 2 741 | 23 618 | 44 342 | 20 725 | 46,7% | 44 342 |
| <i>Distribution</i> | | 37 397 | 190 185 | 138 834 | 7 085 | 38 083 | 138 834 | 100 751 | 72,6% | 138 834 |
| Sanitation Infrastructure | | 34 489 | 27 401 | 94 753 | 72 871 | 82 735 | 94 753 | 12 018 | 12,7% | 94 753 |
| <i>Reticulation</i> | | 34 489 | 27 401 | 94 753 | 72 871 | 82 735 | 94 753 | 12 018 | 12,7% | 94 753 |
| Solid Waste Infrastructure | | 7 574 | 23 773 | 11 900 | 2 171 | 9 231 | 11 900 | 2 669 | 22,4% | 11 900 |
| <i>Landfill Sites</i> | | 7 574 | 23 028 | 11 900 | 2 171 | 9 231 | 11 900 | 2 669 | 22,4% | 11 900 |
| <i>Waste Transfer Stations</i> | | - | 744 | - | - | - | - | - | | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | | - |

| Description | Ref | 2022 | Budget Year 2023 | | | | | | | |
|---|-----|-----------------|---------------------|-----------------|----------------|---------------|---------------|--------------|--------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| <u>Community Assets</u> | | 50 442 | 116 263 | 70 839 | 6 830 | 30 846 | 70 839 | 39 993 | 56,5% | 70 839 |
| Community Facilities | | 48 375 | 102 289 | 61 165 | 3 471 | 26 259 | 61 165 | 34 905 | 57,1% | 61 165 |
| Centres | | 28 657 | 36 174 | 31 701 | 912 | 8 854 | 31 701 | 22 847 | 72,1% | 31 701 |
| Fire/Ambulance Stations | | 5 602 | 11 079 | 1 012 | – | 880 | 1 012 | 132 | 13,0% | 1 012 |
| Cemeteries/Crematoria | | – | 4 093 | 3 563 | 1 850 | 3 068 | 3 563 | 495 | 13,9% | 3 563 |
| Parks | | 1 510 | 800 | – | – | – | – | – | | – |
| Public Open Space | | 12 605 | 44 742 | 22 689 | 631 | 13 379 | 22 689 | 9 310 | 41,0% | 22 689 |
| Nature Reserves | | – | 3 000 | 1 000 | – | – | 1 000 | 1 000 | 100,0% | 1 000 |
| Public Ablution Facilities | | – | 2 400 | 1 200 | 78 | 78 | 1 200 | 1 122 | 93,5% | 1 200 |
| Sport and Recreation Facilities | | 2 068 | 13 974 | 9 674 | 3 359 | 4 586 | 9 674 | 5 088 | 52,6% | 9 674 |
| Outdoor Facilities | | 2 068 | 13 974 | 9 674 | 3 359 | 4 586 | 9 674 | 5 088 | 52,6% | 9 674 |
| <u>Heritage assets</u> | | – | – | – | – | – | – | – | | – |
| | | | | | | | | – | | |
| <u>Investment properties</u> | | – | – | – | – | – | – | – | | – |
| Revenue Generating | | – | – | – | – | – | – | – | | – |
| Non-revenue Generating | | – | – | – | – | – | – | – | | – |
| <u>Other assets</u> | | – | – | – | – | – | – | – | | – |
| Operational Buildings | | – | – | – | – | – | – | – | | – |
| Housing | | – | – | – | – | – | – | – | | – |
| <u>Biological or Cultivated Assets</u> | | – | – | – | – | – | – | – | | – |
| <u>Intangible Assets</u> | | 341 | – | – | – | – | – | – | | – |
| Licences and Rights | | 341 | – | – | – | – | – | – | | – |
| Computer Software and Applications | | 341 | – | – | – | – | – | – | | – |

| Description | Ref | 2022 | Budget 2023 | Year | | | | | | |
|---|-----|--------------------|-----------------|--------------------|----------------|---------------|---------------|--------------|-----------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| Computer Equipment | | 3 315 | 16 042 | 10 957 | 4 588 | 12 347 | 10 957 | (1 391) | -12,7% | 10 957 |
| Computer Equipment | | 3 315 | 16 042 | 10 957 | 4 588 | 12 347 | 10 957 | (1 391) | -12,7% | 10 957 |
| Furniture and Office Equipment | | 23 | 3 635 | 3 932 | 62 | 198 | 3 932 | 3 734 | 95,0% | 3 932 |
| Furniture and Office Equipment | | 23 | 3 635 | 3 932 | 62 | 198 | 3 932 | 3 734 | 95,0% | 3 932 |
| Machinery and Equipment | | 3 208 | 12 082 | 7 411 | (37) | 1 429 | 7 411 | 5 982 | 80,7% | 7 411 |
| Machinery and Equipment | | 3 208 | 12 082 | 7 411 | (37) | 1 429 | 7 411 | 5 982 | 80,7% | 7 411 |
| Transport Assets | | 285 974 | 193 505 | 193 505 | 12 122 | 146 081 | 193 505 | 47 425 | 24,5% | 193 505 |
| Transport Assets | | 285 974 | 193 505 | 193 505 | 12 122 | 146 081 | 193 505 | 47 425 | 24,5% | 193 505 |
| Land | | – | – | – | – | – | – | – | | – |
| Zoo's, Marine and Non-biological Animals | | – | – | – | – | – | – | – | | – |
| | | | | | | | | | | |
| Total Capital Expenditure on new assets | 1 | 661 216 | 905 254 | 1 219 585 | 171 038 | 620 700 | 1 219 585 | 598 885 | 49,1% | 1 219 585 |

APPENDIX O: CAPITAL PROGRAMMES BY WARD

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|------------|--------------|-----------|
| TRAINING & DEVELOPMENT | 574 174 | 574 174 | 62 580 | ALL WARDS |
| COMPUTER EQUIPMENT (COVID-19) | 1 004 297 | 1 004 297 | 15 850 | ALL WARDS |
| IMPLEM BUSINESS CONT DISASTER RECOV INF | - | - | 2 401 661 | ALL WARDS |
| UPGRADE & REFURB COMPUTER NETWORK | 1 537 427 | 1 537 427 | 6 842 619 | ALL WARDS |
| BULK METER REFURBISHMENT | 239 593 | 239 593 | - | ALL WARDS |
| METER PROJECT | 10 562 188 | 10 562 188 | 13 218 913 | ALL WARDS |
| ELECTRIFICATION (USDG GRANT) | 20 466 030 | 28 466 030 | 18 300 151 | ALL WARDS |
| SECURITY EQUIPMENT (CCTV) | 5 000 000 | 5 000 000 | 37 670 | ALL WARDS |
| ELECTRIFICATION INTERNAL PROJECTS | 9 231 192 | 9 231 192 | 19 394 528 | ALL WARDS |
| EXTENSION AND UPGRADING OF THE 11KV NETW | 5 000 000 | 5 000 000 | 4 187 261 | ALL WARDS |
| BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP | 5 000 000 | 5 000 000 | - | ALL WARDS |
| BOTSH: UPG SUB T (2ND TRANS SCADA EQUI | 8 000 000 | 8 000 000 | - | ALL WARDS |
| BOTSH: UPG SUB W (C/WORK B/W 2ND TRA S/D | 10 000 000 | 10 000 000 | - | ALL WARDS |
| BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC | 10 000 000 | 10 000 000 | - | ALL WARDS |
| BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC | 13 000 000 | 13 000 000 | - | ALL WARDS |
| INFRA CATALYST PROJECTS | 8 000 000 | 8 000 000 | 3 706 019 | ALL WARDS |
| PUBLIC ELECTRICITY CONNECTIONS | 13 000 000 | 13 000 000 | 10 478 468 | ALL WARDS |
| UPGRADING AND EXTENTION OF LV NETWORK | 3 000 000 | 3 000 000 | 488 936 | ALL WARDS |
| SERVITUDES LAND (INCL INVEST REMUNE REG | 600 000 | 600 000 | - | ALL WARDS |
| INSTALLATION OF PUBLIC LIGHTING | 8 000 000 | 8 000 000 | 2 972 099 | ALL WARDS |
| INSTALL PREPAID METERS | 100 000 | 100 000 | 100 523 | ALL WARDS |
| REMEDIAL WORK 132KV SOUTHERN LINES | 200 000 | 200 000 | - | ALL WARDS |
| SHIFTING OF CONNECTION AND REPLACEMENT S | 1 005 275 | 1 005 275 | 839 671 | ALL WARDS |
| REFURBISHMENT OF HIGH MAST LIGHTS | 7 029 525 | 7 029 525 | 2 998 252 | ALL WARDS |
| REP LOW VOLT DECREPIT 2/4/8 WAY BOXES | 508 390 | 508 390 | 297 764 | ALL WARDS |
| REP BRITTLE OVERHEAD CONNECTIONS | - | - | 2 185 | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|------------|--------------|-----------|
| S/LIGHTS REPLACE POLE TRNS POLES SECTION | 2 077 195 | 2 077 195 | 2 077 653 | ALL WARDS |
| REPLACEMENT OF 110V BATTERIES | 1 957 553 | 1 957 553 | 992 094 | ALL WARDS |
| REPLACEMENT OF 11KV SWITCHGEARS | 1 858 403 | 1 858 403 | 817 156 | ALL WARDS |
| REPLACEMENT OF 32V BATTERIES | 110 827 | 110 827 | 23 498 | ALL WARDS |
| REFUR PROTEC & SCADA SYSTEMS DIST CENTR | 789 241 | 789 241 | 560 519 | ALL WARDS |
| TRANSFORMER REPLACE & OTHER RELATED EQUI | 10 000 000 | 9 800 000 | 7 410 341 | ALL WARDS |
| REPLACEMENT OF OIL PLANT | - | 200 000 | - | ALL WARDS |
| REPAIR MMM DIST DIST CENTRE | 11 133 919 | 11 133 919 | 4 767 705 | ALL WARDS |
| REPAIR VISTA DIST DIST CENTRE | 14 498 158 | 14 498 158 | - | ALL WARDS |
| VEHICLES | 30 000 000 | 30 000 000 | 25 967 740 | ALL WARDS |
| INTER COMPANY - INTEGRATED NAT. ELEC (M | 1 034 488 | 1 034 488 | 738 186 | ALL WARDS |
| FURNITURE AND OFFICE EQUIPMENT | 515 100 | 515 100 | 59 350 | ALL WARDS |
| VAN STADENSUS - NEW MULTIPURPOSE CENTRE | 2 718 849 | 2 718 849 | 1 173 438 | ALL WARDS |
| PUBLIC CONNECTIONS | - | - | 428 156 | ALL WARDS |
| METER PROJECTS | - | - | 1 012 916 | ALL WARDS |
| REFURBISHMENT PROJECTS | - | - | 946 956 | ALL WARDS |
| PUBLIC CONNECTIONS | - | - | 50 561 | ALL WARDS |
| METER PROJECTS | - | - | 155 500 | ALL WARDS |
| REFURBISHMENT PROJECTS | - | - | 188 802 | ALL WARDS |
| MOSHOESHOE TRUNK PARTA (RO) | - | - | 115 600 | ALL WARDS |
| IPTN PHASE 2 - TRUNK ROUTE | 1 000 000 | - | - | ALL WARDS |
| IPTN BUS DEPOT - CIVIL | 20 000 000 | - | - | ALL WARDS |
| IPTN BUS DEPOT - BUILDING WORKS | 10 000 000 | - | - | ALL WARDS |
| OPEN BUS STATIONS (BUS STOP SHELTER) | 5 000 000 | 5 000 000 | 884 470 | ALL WARDS |
| BUS STOPS (WITH POLES) | 1 000 000 | 1 000 000 | - | ALL WARDS |
| INTELLIGENT TRANSPORT SYSTEM | 2 000 000 | 2 000 000 | - | ALL WARDS |
| FORTHARE CONTRACT1 | - | 31 978 643 | 26 463 797 | ALL WARDS |
| FORTHARE CONTRACT2 | - | 9 681 042 | 8 000 049 | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|------------|--------------|-----------|
| IPTN PHASE 1 B - TRUNK ROUTE | 907 551 | - | - | ALL WARDS |
| IPTN TRANSFER FACILITIES | 5 750 000 | - | - | ALL WARDS |
| MOSHOESHOE TRUNK PARTA | - | 6 347 684 | 4 440 578 | ALL WARDS |
| MOSHOESHOE TRUNK PARTB | - | 11 127 912 | 6 335 508 | ALL WARDS |
| CHIEF MOROKA CRESCENT TRUNK | - | 2 347 375 | 1 220 306 | ALL WARDS |
| IPTN BUS DEPOT - CIVIL | - | 10 774 895 | 10 042 051 | ALL WARDS |
| INDUSTRY TRANSFORMATION | 48 760 619 | 40 160 619 | 32 934 400 | ALL WARDS |
| INDIRECT OPERATING EXPENDITURE | 43 087 156 | 43 087 156 | - | ALL WARDS |
| IPTN BUS FLEET | 26 000 000 | - | - | ALL WARDS |
| FIRE ARMS TRAINING | 700 000 | 200 000 | - | ALL WARDS |
| CLEANING EQUIPMENT | - | 400 000 | - | ALL WARDS |
| FURNITURE CITY HALL | - | 1 040 091 | - | ALL WARDS |
| REFURB GABRIEL DIC BUILD & PRES: MET POL | 9 300 000 | 7 300 000 | 5 990 572 | ALL WARDS |
| RECORDING EQUIPMENT | 1 000 000 | 300 000 | - | ALL WARDS |
| ICT SECURITY | 4 000 000 | 3 000 000 | 347 225 | ALL WARDS |
| DATA CENTER EQUIPMENT | 8 000 000 | 7 135 000 | 7 051 199 | ALL WARDS |
| INTEGRATION OF SYSTEMS | 5 000 000 | 3 500 000 | 735 300 | ALL WARDS |
| HARDWARE EQUIPMENT | 2 000 000 | 2 450 000 | 2 283 965 | ALL WARDS |
| INTEGRATION AND MANAGE OF CALL CENTER | 5 000 000 | 2 865 000 | - | ALL WARDS |
| ICT NETWORK EQUIPMENT | 4 000 000 | 2 000 000 | 119 338 | ALL WARDS |
| DESKTOPS AND LAPTOPS | 3 000 000 | 3 550 000 | 2 967 871 | ALL WARDS |
| RADIO LINKS | 1 500 000 | - | - | ALL WARDS |
| FILLING SYSTEM | - | - | 63 627 | ALL WARDS |
| PROCURE 2 INDUST DRYERS CLOTHING BANK | 100 000 | 200 000 | 88 234 | ALL WARDS |
| PROCURE OF 2 INDUS WASH MACH CLOTH BANK | 100 000 | 200 000 | - | ALL WARDS |
| PROCURE OF IRON PRESS FOR CLOTHING BANK | 60 000 | 110 000 | - | ALL WARDS |
| PROCUREMENT OF HAZMAT DECONTAM SYSTEM | 100 000 | 400 000 | - | ALL WARDS |
| 6 PETROL POWERED BLOWERS | 30 000 | 18 250 | 18 250 | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|-----------|-----------|--------------|-----------|
| 2 PETROL POWERED CHAINSAWS | 25 000 | 25 000 | 18 602 | ALL WARDS |
| 1 PORTABLE FIRE FIGHT PUMP | 40 000 | 40 000 | 8 734 | ALL WARDS |
| 4 FLOATING FIRE FIGHT PUMPS | 80 000 | 80 000 | 54 280 | ALL WARDS |
| 2 PETROL POWER POSITIVE PRESS VENTILATO | 90 000 | 59 192 | 59 192 | ALL WARDS |
| MANUALLY OPERATED FIRE SUPPRESSION UNITS | 700 000 | 400 000 | - | ALL WARDS |
| 4 FIRE FIGHTING SKID UNITS | 100 000 | 100 000 | - | ALL WARDS |
| 3 PETROL POWER RES SAWS | 60 000 | 60 000 | 18 840 | ALL WARDS |
| 6 THERMAL IMAGING DEVICES | 120 000 | 77 142 | 77 142 | ALL WARDS |
| UPGRADING OF BLOEMFONTEIN ZOO | 1 000 000 | - | - | ALL WARDS |
| DEVELOPMENT OF NALISVIEW CEMETERY | 3 721 100 | 2 524 100 | 2 477 816 | ALL WARDS |
| CONSTRUCTION OF CEMETERY AT TIERPOORT | 372 110 | 1 039 110 | 590 401 | ALL WARDS |
| FENCING OF GRAVEYARD IN ZONE 2 [WARD 49] | 1 116 330 | 1 116 330 | - | ALL WARDS |
| FENCING OF GRAVEYARD IN ZONE 3 [WARD 42] | 744 220 | 744 220 | - | ALL WARDS |
| BRUSHCUTTERS | 500 000 | 500 000 | - | ALL WARDS |
| TRACTOR DRAWN LAWNMOWERS - FIELDMASTER | 600 000 | 600 000 | - | ALL WARDS |
| WALK BEHIND LAWNMOWERS (KUDU) | 450 000 | 450 000 | - | ALL WARDS |
| UPG BEAUT MAIN - J/ SPIES D/PLES AVE TOT | 800 000 | 800 000 | 769 630 | ALL WARDS |
| NEW PUBLIC ABLUTION FACILITY -KINGS PARK | 1 200 000 | 1 200 000 | 78 097 | ALL WARDS |
| NEW PUBLIC ABLUSION FACIL - ROSE GARDEN | 1 200 000 | - | - | ALL WARDS |
| RECREATION OF PARKS - VISTA PARK | 1 500 000 | - | - | ALL WARDS |
| UPGRAD PARK NEXT TO NEW BOTSHABELO MALL | 800 000 | - | - | ALL WARDS |
| LAND SURVEING FARM KLIPFONTEIN | 617 703 | - | - | ALL WARDS |
| LAND SURVEYING SEPANE FARMS | 1 735 967 | - | - | ALL WARDS |
| FORMALISATION INFILL PLANNING | 2 578 870 | 4 578 870 | 3 861 027 | ALL WARDS |
| TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN | 2 563 080 | 1 182 000 | 680 000 | ALL WARDS |
| TOWN ESTABLISHMENT BOTSH SEPANE FARMS | 956 883 | - | - | ALL WARDS |
| T/SHIP ESTABL REMAIN FARM VEEKRAAL 605 | 982 370 | 882 941 | 767 775 | ALL WARDS |
| T/ ESTAB REMAIN SELOSESHA 900 THANA | 1 488 440 | 152 018 | 132 190 | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|------------|--------------|-----------|
| T/ESTABL RE FARM BOTS826 K1689 K1690 | 1 875 434 | 1 298 963 | 1 129 533 | ALL WARDS |
| FIRE STATION BOTSHABELO | 11 079 216 | 1 011 638 | 879 686 | ALL WARDS |
| CONSTRUCTION OF A NEW COMMUNITY CENTRE I | 7 822 998 | 3 349 709 | 2 912 791 | ALL WARDS |
| REHABILITATION OF ARTHUR NATHAN SWIMMING | 12 002 484 | 3 339 760 | 2 904 139 | ALL WARDS |
| VISTA PARK 2: ELECTRICITY | 13 395 959 | - | - | ALL WARDS |
| MATLHAR W&S _ INSTAL W & S (3108 U) | 4 500 000 | - | - | ALL WARDS |
| SONDERWAT PH 2 80/INST WATER INT SEW RET | 9 765 000 | 1 846 892 | - | ALL WARDS |
| VISTA PARK 2 | - | 11 500 000 | 6 139 852 | ALL WARDS |
| VISTA PARK 3 | - | 31 150 090 | 26 456 313 | ALL WARDS |
| CHRIS HANI 28747 - INSTALL RETIC (50 U) | 5 210 147 | 1 000 000 | - | ALL WARDS |
| F/DOM SQ 37321 (ZUMA- INSTAL RET (117 U) | 10 455 875 | 20 476 376 | 10 266 974 | ALL WARDS |
| MARIKANA - INSTALL RETIC (80 U) | 6 414 108 | 2 184 467 | 807 815 | ALL WARDS |
| MKHONTO ERF 32109 - INS RETIC (111 U) | 8 615 699 | 500 000 | - | ALL WARDS |
| SALIVA 35180 & 8323 - INSTAL RETIC124 U) | 7 450 000 | 500 000 | - | ALL WARDS |
| FLEURDAL INFILL - SERVICES (21 U) | 967 486 | 1 014 337 | 851 891 | ALL WARDS |
| LOURIERPARK - WAT& SEWER SERVICES (100U) | 6 229 419 | - | - | ALL WARDS |
| MADITLHABELA - INSTAL WATER SEW 938U | 3 600 000 | 500 000 | - | ALL WARDS |
| VISTA PARK 2-BULK SEWER | 7 256 144 | - | - | ALL WARDS |
| VISTA PARK 3 | - | 69 542 860 | 69 451 469 | ALL WARDS |
| VISTAPARK 2 -INTERNAL WATER & SEWER | 9 674 859 | - | - | ALL WARDS |
| VISTA PARK 2-ROADS & STORM WATER | 17 117 059 | - | - | ALL WARDS |
| VISTA PARK 2-BULK STORM WATER | 13 954 496 | - | - | ALL WARDS |
| BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS | 8 902 370 | 500 000 | - | ALL WARDS |
| BOTSH SEC H2873 G1011 INST WATER SEW | 3 460 623 | 3 690 393 | 314 069 | ALL WARDS |
| BLOEMSIDE 7 - INSTALL RETIC (500 U) | 7 105 000 | 700 000 | 133 920 | ALL WARDS |
| BLOEMSIDE 9 & 10 -INSTALL RETIC (200 U) | 34 125 000 | 6 805 000 | - | ALL WARDS |
| GRASSL& PH 4 - INSTALL RETIC (1000 U) | 29 000 000 | 19 000 000 | 11 826 321 | ALL WARDS |
| SOUTPAN - INSTALL RETIC (22 U) | 2 960 000 | 3 960 000 | 203 494 | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|------------|--------------|-----------|
| THABA NCHU EX27 40 INSTAL OF WATER RETIC | 2 871 900 | 3 000 000 | - | ALL WARDS |
| DEWETSDORP - INTERNAL RETIC (100 U) | 2 232 660 | 500 000 | 217 356 | ALL WARDS |
| CALEB MOTSHABI/KGOTSONG MAIN RD & S/WATE | 3 650 000 | 20 704 588 | 6 629 781 | ALL WARDS |
| GRASSL& PH 4 - ROADS & S/WATER | 13 104 401 | 17 054 588 | 3 135 786 | ALL WARDS |
| BOTS WEST - INSTAL MAIN ROADS/ S/WATER | 10 000 000 | 17 054 589 | 2 311 244 | ALL WARDS |
| BLOEMSIDE ERF 4510 - INTERNAL SERVICES | 3 497 834 | - | - | ALL WARDS |
| TAMBO SQUARE - INSTAL WATER AND SEWER | 1 896 500 | 1 896 500 | - | ALL WARDS |
| ACQUIS LAND INFORMAL SETTLEME RELOCATE | 20 000 000 | 10 000 000 | - | ALL WARDS |
| BOTSHAB WEST - INSTAL W & S(2500 UNITS) | 28 000 000 | 28 000 000 | 18 333 815 | ALL WARDS |
| BOTSHB SEC R - INSTALL WATER (1000 U) | 18 866 500 | 33 000 000 | 1 441 465 | ALL WARDS |
| THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT | 3 000 000 | 6 500 000 | 4 072 198 | ALL WARDS |
| BOTSHB SEC D - INSTALL SEWER RETIC(100U) | 14 000 000 | 3 000 000 | - | ALL WARDS |
| BOTSHB SEC M - INSTALL SEWER RETIC(100U) | 10 400 500 | 3 000 000 | - | ALL WARDS |
| TITLE DEEDS | - | 5 000 000 | 3 811 473 | ALL WARDS |
| INFORMAL SETTLEMENTS ELECTRIFICATION | - | 6 210 000 | 5 400 000 | ALL WARDS |
| KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE | - | 500 000 | - | ALL WARDS |
| BOTSHB SEC T -INSTALL RETIC | - | 500 000 | - | ALL WARDS |
| BOTSHB SEC L1124 -INSTALL RETIC | - | 500 000 | - | ALL WARDS |
| WAAIHOEK PRECINCT REDEVELOPMENT | 10 000 000 | 10 000 000 | 9 231 274 | ALL WARDS |
| REHABILITATE MOHOKARE LODGE AND RESORT | 1 500 000 | - | - | ALL WARDS |
| KLEIN MAGASA HERITAGE PRECINCT REHABILIT | 1 500 000 | 1 500 000 | 259 875 | ALL WARDS |
| UPGRADE BOCHABELA BOXING ARENA | 2 000 000 | 2 000 000 | 1 165 724 | ALL WARDS |
| NAVAL HILL PARKING AREA | 1 500 000 | 1 500 000 | 856 440 | ALL WARDS |
| BATHO HERITAGE PARK | 1 300 000 | - | - | ALL WARDS |
| REVITILIZATION BOTSHABE PLEASURE RESORT | 2 500 000 | 2 500 000 | 2 171 270 | ALL WARDS |
| NAVAL HILL ENTRANCE GATE DESIGN UPGRADE | 1 600 000 | 1 600 000 | 70 442 | ALL WARDS |
| SMALL SCALE EGG PRODUCTION UNITS | 1 300 000 | - | - | ALL WARDS |
| FENCING OF FARMS AND COMMONAGES | 1 500 000 | - | - | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|-------------|--------------|-----------|
| MUNICIPAL POUND BOTSHABELO AND WEPENER | 1 500 000 | 1 500 000 | 877 722 | ALL WARDS |
| GROUNDWATER AUGMENT(BOREHOLE WINDMILLS) | 2 000 000 | 1 000 000 | - | ALL WARDS |
| LAND ACQUISITION FOR SMALL-SCALE FARMERS | 1 200 000 | - | - | ALL WARDS |
| REVITE ECON LAND FACT SHELLS T/SHIPS | 2 232 660 | - | - | ALL WARDS |
| URBAN DESIGN (BOTSH DEVELOPMENT NODE) | 1 116 330 | - | - | ALL WARDS |
| BLOEMDUSTRIA INDUSTRIAL DEVELOPMENT | 5 000 000 | - | - | ALL WARDS |
| HAWKING STALLS BOTSHABELO CBD PHASE 2 | 3 000 000 | 3 000 000 | 152 775 | ALL WARDS |
| INCUBATION CENTRES WEPENER & SOUTPAN | 2 000 000 | - | - | ALL WARDS |
| CONTAINER PARK THABA NCHU | 3 934 000 | 3 934 000 | - | ALL WARDS |
| INFORM TRADE DESIGN INFRAS(FLEA MARKET) | 1 000 000 | - | - | ALL WARDS |
| DEVELOP MASTER PLANS: R & S | - | 1 900 000 | 1 340 600 | ALL WARDS |
| REFURBISHMENT MANAGEMENT SYSTEM: R & S | - | 100 000 | - | ALL WARDS |
| ROAD MAINT SUPPLIES MACHINE | - | 10 000 000 | - | ALL WARDS |
| MAPANGWANA STREET | 3 237 357 | 304 910 | 304 904 | ALL WARDS |
| REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF | 356 221 | 100 | - | ALL WARDS |
| RESEALING OF STREETS | 7 442 199 | 148 672 633 | 51 541 638 | ALL WARDS |
| T1428A MAN RD 198 199&200 BOCH | 5 210 383 | 11 939 110 | 6 652 830 | ALL WARDS |
| T1429B MAN RD 11548 KAGISANONG | 3 104 102 | 8 559 199 | 8 559 199 | ALL WARDS |
| T1430C 7TH STR BOTSHB SECTION H | 3 348 990 | 10 149 392 | 6 837 941 | ALL WARDS |
| T1432 MAN 10786 BERGMAN SQUARE | 1 339 596 | 975 463 | 806 226 | ALL WARDS |
| T1522 THA RD 2029 2044 & 2031 UPG | 3 186 381 | 100 | - | ALL WARDS |
| T1523 BOT RD 304 305 308 SECTION G UPG | 1 376 807 | 410 924 | 200 929 | ALL WARDS |
| T1524 BOT RD 437 SECTION A UPG | 2 315 436 | 600 100 | 541 765 | ALL WARDS |
| T1527A BOCHABELA STS | 5 446 580 | 10 414 317 | 6 868 814 | ALL WARDS |
| T1528 MAN RD 11388 & 11297 JB MAFORA UPG | 3 423 412 | 1 232 960 | 862 959 | ALL WARDS |
| T1530 BOT RD B16 & 903 SECTION T UPG | 6 774 779 | 19 923 060 | 16 940 660 | ALL WARDS |
| T1532 VISTA PARK BULK ROAD & S/WATER UPG | 3 162 935 | 45 300 100 | 5 882 643 | ALL WARDS |
| T1534 VERENIGING AV EXT BRIDGE OVER RAIL | 27 022 626 | 7 391 760 | 15 881 062 | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|------------|------------|--------------|-----------|
| T1534B VERENIGING AVENUE EXT ROADS | 6 325 869 | 18 966 212 | 308 513 | ALL WARDS |
| T1537 HEAVY REHAB NELSON M&ELA ST | 2 671 656 | 200 100 | 191 876 | ALL WARDS |
| T1538 UPG INTERS ST GEORGE ST & PRES BR& | 3 535 045 | 447 650 | 167 650 | ALL WARDS |
| T1539 UPGRADE TRAFFIC INTERSECTIONS | 1 796 993 | 1 350 100 | 219 802 | ALL WARDS |
| BATHO UPGRADING OF ROADS AND STORMWATER | 3 348 990 | 145 160 | 145 155 | ALL WARDS |
| STORMWATER REFURBISHMENT | 1 860 550 | 10 736 582 | 7 829 458 | ALL WARDS |
| T1534 VEREN AV EXT BRIDGE OV/ RAIL | - | 81 000 000 | 44 057 528 | ALL WARDS |
| T1534B VEREN AVENUE EXT ROADS | - | 50 000 000 | 28 484 431 | ALL WARDS |
| VISTAPARK 2 INT ROAD& S/WATER | - | 13 437 702 | 11 684 958 | ALL WARDS |
| VISTA PARK 2: BULK ROADS STORMWATER | - | 8 912 208 | 7 749 743 | ALL WARDS |
| DEVELOP MASTERPLAN: W&S | - | - | (688 934) | ALL WARDS |
| SEWER MASTER AND DEVELOPMENT PLANS | 1 227 963 | 4 992 335 | 3 943 198 | ALL WARDS |
| WATER BORNE SANITATION MANGAUNG WARD 8 | 3 721 100 | 133 306 | - | ALL WARDS |
| WATER BORNE SANITATION MANGAUNG WARD 17 | 3 721 100 | 121 100 | - | ALL WARDS |
| B/SPRUIT NETWORK UPGRADE DENSIFI IN MMM | 854 930 | 854 930 | - | ALL WARDS |
| BOTSH SECTION K P/STATION RISING MAIN | 3 721 100 | 721 100 | - | ALL WARDS |
| BOTSHABELO MAIN OUTFALL SEWER | 11 163 299 | 2 654 209 | 2 174 289 | ALL WARDS |
| UPGRADE OF WILCOCKS RAYTON SAN ¹ PIPELINE | 1 860 550 | 1 860 550 | 1 253 053 | ALL WARDS |
| SEWER CONNECTIONS | 372 110 | 372 110 | - | ALL WARDS |
| ERAD BUCKETS BOT(COV)(RO) | - | - | (555 115) | ALL WARDS |
| REFUR OF SEWER SYSTEMS | 14 884 399 | 22 456 946 | 21 320 394 | ALL WARDS |
| MECHANICAL AND ELECTRICAL WORKS FOR NORT | 10 620 337 | 248 900 | - | ALL WARDS |
| REFURBISHMENT OF WWTW'S | 5 581 650 | 37 012 825 | 30 723 930 | ALL WARDS |
| EXTENSION BOTSHABELO WWTW | 12 091 280 | 91 280 | - | ALL WARDS |
| EXTENSION THBA NCHU WWTW (SELOSESHA) | 14 187 468 | 13 287 468 | 14 225 549 | ALL WARDS |
| REFUR OF SEWER SYSTEMS | - | 4 092 075 | 4 059 800 | ALL WARDS |
| STERKWATER WWTW PHASE 3 CIVIL | - | - | (505 974) | ALL WARDS |
| STERKWATER WWTW PHASE 3 MECH AND ELECT | 15 844 405 | 2 669 152 | 1 559 437 | ALL WARDS |

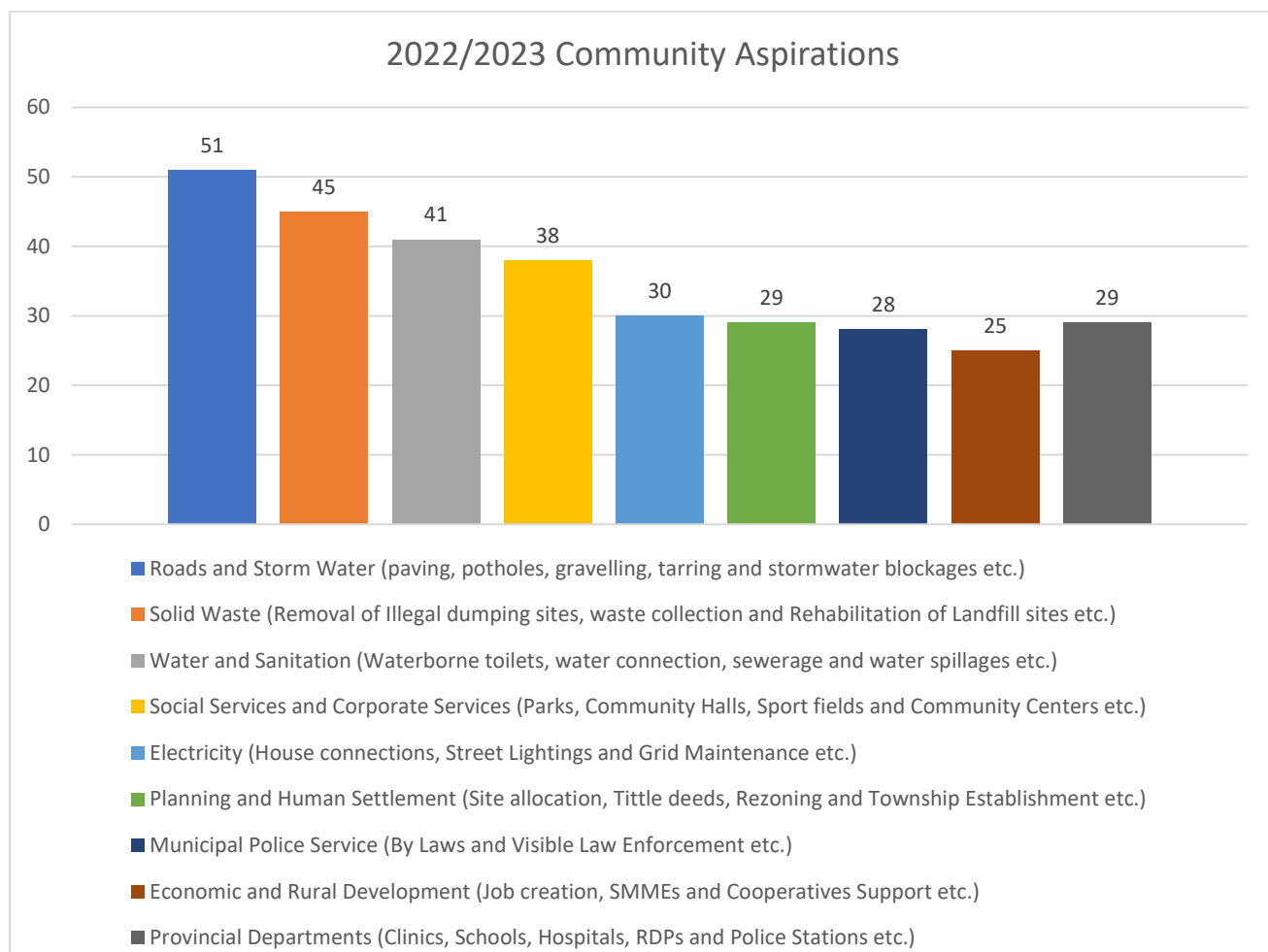
| Description | Original | Budget | YTD Movement | Ward |
|---|------------|------------|--------------|-----------|
| RAYTON MAIN SEWER | 623 386 | 623 386 | - | ALL WARDS |
| REFURBISHMENT SEWER SYSTEMS IN SOUTPAN | 744 220 | 744 220 | - | ALL WARDS |
| EXTEN THABA N WWTW SELOSIESHA MECH ELECTR | 3 320 005 | 320 005 | - | ALL WARDS |
| REFURBISHMENT/CONDITION MANAGEMENT PLAN | 267 919 | 2 767 919 | 65 127 | ALL WARDS |
| M/POORT WTW UPGRADING (M/POORT FILTERS) | 12 076 986 | 87 408 206 | 3 134 892 | ALL WARDS |
| N/HILL NEW B DISTR PIPE & ASSO WORKS REZ | 372 110 | - | - | ALL WARDS |
| NEW RESERVOIR IN THABA NCHU (20ML) | 11 163 299 | 511 165 | 209 375 | ALL WARDS |
| PELLISSIER RESERVOIR | 5 581 650 | 500 000 | - | ALL WARDS |
| REFUR OF WATER SUPPLY SYSTEMS | - | - | (904 547) | ALL WARDS |
| REFURBISHMENT OF WATER SUPPLY SYSTEMS | 11 163 299 | 38 577 419 | 28 519 943 | ALL WARDS |
| MASELSPOORT WTW REFURBISHMENT | 8 379 530 | 6 352 872 | 5 582 542 | ALL WARDS |
| W1501: GARIEP WATER AUGMENTATION PROJECT | - | 8 750 000 | - | ALL WARDS |
| MASELSP WAT RE-USE PUMP STAT RISING MAIN | 5 103 116 | 1 003 116 | 52 619 | ALL WARDS |
| MASELSP WATER RE-USE GRAV LINE MOCKESDAM | 1 040 419 | 500 000 | - | ALL WARDS |
| MASELSP WATER RE-USE (GRAVITY TO NEWWTW) | 3 851 338 | 550 000 | - | ALL WARDS |
| MAKURUNG INTERNAL WATER RETIC | 6 325 869 | 1 325 869 | 274 423 | ALL WARDS |
| FILTER & CLAR REFURB (CONW1515 MP | - | - | (1 432 882) | ALL WARDS |
| HAMILTON PARK PUMP ST@ION REFURBISHMENT | 6 823 806 | 17 948 171 | 496 510 | ALL WARDS |
| WATER MASTER AND DEVELOPMENT PLAN | 2 455 926 | 2 776 390 | 2 568 885 | ALL WARDS |
| REFURBISHMENT/CONDITION MANAGEMENT PLAN | 1 488 440 | 1 588 440 | 332 750 | ALL WARDS |
| DAM SAFE RES(MOCKES S/SRUS M/POORT DAM | 372 110 | 150 001 | - | ALL WARDS |
| PREPAID PROG (AUTOMATED METERS) | 22 326 598 | 56 477 229 | 56 229 854 | ALL WARDS |
| REPLACE WATER METERS | 5 581 650 | 25 660 183 | 25 660 183 | ALL WARDS |
| DEV & IMPELMANTATION OF SAM MAST MODULE | - | 100 000 | - | ALL WARDS |
| PRES& N/WORK ZON MAN(AUD VAL) | 5 336 199 | 8 279 758 | 7 950 185 | ALL WARDS |
| WATER SYS MAN INTEGR - TEL & SCADA | 3 721 100 | 2 845 062 | 1 573 747 | ALL WARDS |
| WAT SYS MAN OPT TELE SCADA | 1 122 096 | 1 122 096 | 1 101 764 | ALL WARDS |
| UPGRADE AND REFURB BOTSH LANDFILL SITES | 1 860 550 | 500 000 | - | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|-----------|-----------|--------------|-----------|
| UPGR UPLIFT EX W/R OFF AT S/HERN L/SITE | 1 488 440 | - | - | ALL WARDS |
| UPGRADE REFURB NORTHERN LANDFILL SITES | 1 488 440 | 500 000 | - | ALL WARDS |
| UPGRADE REFURB SOUTHERN LANDFILL SITES | 1 488 440 | 500 000 | - | ALL WARDS |
| REFUSE BINS FOR CBD'S IN METRO | 744 220 | 400 000 | - | ALL WARDS |
| TWO WEIGHBR TRANS STAT THABA NCHU | 772 581 | - | - | ALL WARDS |
| DEVELOPMENT OF TRANSFER STATION IN THABA | 744 220 | - | - | ALL WARDS |
| ABLUTION BLOCKS @ WEPENER L&FILL | 1 384 902 | - | - | ALL WARDS |
| GUARD HOUSE @ WEPENER L&FILL SITE | 369 307 | - | - | ALL WARDS |
| INSTALL ONE W/BRIDGE @ WEPEN L&FILL | 801 204 | - | - | ALL WARDS |
| TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE | 783 661 | - | - | ALL WARDS |
| WEIGHBRIDGE FICE @ WEPENER L&FILL | 1 846 536 | - | - | ALL WARDS |
| VEHICLES LEASING | - | - | 37 225 110 | ALL WARDS |
| AIR COMPRESSOR INSTALL @ THABA NC W/SHOP | 118 800 | 178 800 | - | ALL WARDS |
| POWER TOOL FOR HE MACHINE @ BLOEM W/SHOP | 108 000 | - | - | ALL WARDS |
| TOOLS & EQUIPMENT FOR MECHANICS | 250 000 | 220 000 | 8 689 | ALL WARDS |
| ESTABLISHMENT HYDRALIC W/SHOP | 378 000 | - | - | ALL WARDS |
| EX& RENOV EXIS B/ROOMS THABA NC W/SHOP | 216 000 | 216 000 | 27 880 | ALL WARDS |
| OIL STORE AUTOM@ION | 810 000 | - | - | ALL WARDS |
| REFURBISHMENT ALL FUEL DEPOTS | 2 320 000 | 520 000 | - | ALL WARDS |
| REINFORCE THABA NCHU W/SHOP FLOOR | 280 800 | 280 800 | - | ALL WARDS |
| RECONS THE SIDE WALL @ THAB NCHU W/SHOP | 270 000 | 270 000 | - | ALL WARDS |
| AIR CONDI & REGR EQUIP FOR WASTE & FLEET | 270 000 | 270 000 | - | ALL WARDS |
| CONTRAVENTION MANAGEMENT SYSTEM | 1 100 000 | 1 100 000 | - | ALL WARDS |
| PARKING METERS | 1 000 000 | 1 000 000 | - | ALL WARDS |
| BLUE LIGHTS & SIRENS | 800 000 | - | - | ALL WARDS |
| SPEED LAW ENFORCEMENT FIXED CAMERAS | 1 200 000 | 1 450 000 | 1 154 193 | ALL WARDS |
| WHEEL CLAMPS | 450 000 | - | - | ALL WARDS |
| TWO WAY RADIOS | 2 000 000 | 2 000 000 | - | ALL WARDS |

| Description | Original | Budget | YTD Movement | Ward |
|--|-----------|-----------|--------------|-----------|
| UPGRADE BIOMET SYSTEM AT BRAM FISC BUILD | 1 000 000 | - | - | ALL WARDS |
| 9MM HANDGUNS | 1 500 000 | 1 500 000 | - | ALL WARDS |
| 12 GAGE SHOTGUNS | 150 000 | 150 000 | - | ALL WARDS |
| BULLET PROOF VESTS | 3 000 000 | - | - | ALL WARDS |
| CCTV | 1 000 000 | - | - | ALL WARDS |
| SECURITY SCANNERS | 200 000 | - | - | ALL WARDS |

APPENDIX P: SERVICE BACKLOGS OF COMMUNITIES WHERE OTHER SPHERE OF GOVERNMENT IS RESPONSIBLE

| Community Aspirations | Number of Wards | Rate of Occurrence |
|---|-----------------|--------------------|
| Provincial Departments (Clinics, Schools, Hospitals, RDPs and Police Stations etc.) | 29 | 57% |



FINANCIAL STATEMENTS

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